

FY22/23
to
FY27/28



City of Southfield Capital Improvement Plan (CIP)

APRIL 2022



Prepared by the City of Southfield
Planning Department

April 11, 2022

City of Southfield Capital Improvement Plan (CIP)

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ACKNOWLEDGMENTS

The Planning Department would like to acknowledge the assistance of the following Departments in the preparation of the Capital Improvement Plan:

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Rene Hinojosa, Director of Tech Services

CITY OF SOUTHFIELD
RESOLUTION OF APPROVAL AND ADOPTION

2022.116

Moved by Mandelbaum; supported by Brightwell.

WHEREAS, One of the most important purposes of planning is to anticipate the needs of a community for future public facility improvements and to provide a stable base from which to work in order to achieve these needs. This is a function of the Capital Improvement Program (CIP), which can help the City to develop and implement a long-range policy for physical development; and,

WHEREAS, Capital improvements are those major non-recurring expenditures for physical facilities of government or recurring expenditures for physical items which cost over \$5,000, such as equipment and vehicles or the installation of sewer and water mains. A CIP is a six-year evaluation and forecast of priorities and provides an appropriate opportunity for review of a municipality's overall development for the near future; and,

WHEREAS, The benefits of the CIP process relate to fiscal stewardship and successfully implementing the Comprehensive Master Plan. Other benefits include:

- Implementing plans for new public works that are identified in the Master Plan
- Building new public facilities in locations identified in the Master Plan and consistent with public policy
- Weighing costs of projects against each other to determine the greatest value and priority during any given year
- Dividing projects into parts or phases (e.g. land acquisition, design, development, and maintenance)
- Identifying the total project costs of expensive facilities in enough time to secure adequate funding through grants, bonds, donations or special assessments
- Spreading out capital debt over many years
- Helping make sure logical sequencing of events, or pairing of projects take place so that the water line is not replaced the year after the road is resurfaced
- Taking into account life expectancy of various municipal facilities and can plan for replacement in future years
- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project; and,

WHEREAS, The six (6) major advantages of a CIP are:

1. Coordinates Community Goals, Needs and Capabilities.
2. Achieves Optimum Use of the Taxpayer's Dollars
3. Encourages a More Efficient Governmental Administration
4. Maintains a Sound and Stable Fiscal Year
5. Serves Wider Community Interests
6. Enhances Opportunities for Participation in Federal and State Grant- in Aid Programs,

WHEREAS, the CIP is authorized by the Michigan Planning Enabling Act (MPEA), PA 33 of 2008, as amended, and is required by Redevelopment Ready Communities Certification by the Michigan Economic Development Corporation; and,

WHEREAS, the Southfield Planning Commission reviewed the CIP and made a favorable recommendation to adopt at their March 24, 2021 regular meeting.

NOW, THEREFORE, BE IT RESOLVED THAT, the City of Southfield approves and adopts the FY 2022/23-FY 2027/28 CAPITAL IMPROVEMENT PROGRAM, (dated April 11, 2022).

AYES: Banks, Brightwell, Crews, Frasier, Hoskins, Mandelbaum, Taylor

NAYES: None.

ABSENT: None.

Motion passed unanimously.

I, Sherikia L. Hawkins, the duly elected and qualified City Clerk of the City of Southfield, County of Oakland, State of Michigan, do hereby certify that the foregoing resolution was adopted by the Southfield City Council at their Regular Council Meeting held on Monday, April 11, 2022, 26000 Evergreen Road, Southfield, Michigan.



Dated: April 20, 2022

A handwritten signature in black ink, appearing to read "Sherikia L. Hawkins", is written over a horizontal line.

Sherikia L. Hawkins, City Clerk

CITY OF SOUTHFIELD RESOLUTION

A RESOLUTION TO APPROVE THE FY 2022/23-FY 27/28 CAPITAL IMPROVEMENT PROGRAM, CITY OF SOUTHFIELD, MICHIGAN

WHEREAS, One of the most important purposes of planning is to anticipate the needs of a community for future public facility improvements and to provide a stable base from which to work in order to achieve these needs. This is a function of the Capital Improvement Program (CIP), which can help the City to develop and implement a long range policy for physical development; and,

WHEREAS, Capital improvements are those major non-recurring expenditures for physical facilities of government or recurring expenditures for physical items which cost over \$5,000, such as equipment and vehicles or the installation of sewer and water mains. A CIP is a six-year evaluation and forecast of priorities and provides an appropriate opportunity for review of a municipality's overall development for the near future; and,

WHEREAS, The benefits of the CIP process relate to fiscal stewardship and successfully implementing the Comprehensive Master Plan. Other benefits include:

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4. Maintains a Sound and Stable Fiscal Year
5. Serves Wider Community Interests
6. Enhances Opportunities for Participation in Federal and State Grant- in Aid Programs

WHEREAS, the CIP is authorized by the Michigan Planning Enabling Act (MPEA), PA 33 of 2008, as amended, and is required by Redevelopment Ready Communities Certification by the Michigan Economic Development Corporation; and,

WHEREAS, the Planning Commission held a review meeting with key departments at their Special Meeting held on February 16, 2022;

NOW, THEREFORE, BE IT RESOLVED THAT, the Southfield Planning Commission recommends approval of *FY 2022/23-FY 2027/28 CAPITAL IMPROVEMENT PROGRAM draft* dated March 23, 2022).

PRESENT: Culpepper, Griffis, Huntington, Martin, Stephens-Gunn, Willis

ABSENT:

NAYS: None

RESOLUTION DECLARED **Recommended for Approval**

Planning Commission Chair



Dr. GERALYN STEPHENS-GUNN

L:\Planning\CIP\FY 22-23\CIP Planning Commission Resolution Draft 3-23-22

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INTRODUCTION

The issue of taxes, state cuts and cap proposals (e.g. Proposal "A"), and a reduction in the local revenue stream are major considerations that a community must address on an annual basis to balance the needs and wants of the citizenry, the delivery of services, and the maintenance of its infrastructure. Governmental response to today's changing needs must be achieved within the limits of its available resources. Choosing priorities among competing needs becomes an important element in what is to be the ultimate response. Since it is often impossible to meet all the identified needs with the revenues available, requests for expenditures must be prioritized to enable decision makers to eliminate non-essential expenditures.

One way in which a governmental unit can approach this challenge is through the development and implementation of a Capital Improvement Program (CIP). Capital improvements are those major non-recurring expenditures for physical facilities of government or recurring expenditures for physical items which cost over \$5,000, such as equipment and vehicles or the installation of sewer and water mains. A CIP is a six-year evaluation and forecast of priorities and provides an appropriate opportunity for review of a municipality's overall development for the near future.

The benefits of the CIP process relate to fiscal stewardship and successfully implementing the Comprehensive Master Plan. Other benefits include:

- Implementing plans for new public works that are identified in the Master Plan
- Building new public facilities in locations identified in the Master Plan and consistent with public policy
- Weighing costs of projects against each other to determine the greatest value and priority during any given year
- Dividing projects into parts or phases (e.g. land acquisition, design, development, and maintenance)
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- Establishing an effective local system for financial planning and management over a longer timeframe than that of an individual project

One of the most important purposes of planning is to anticipate the needs of a community for future public facility improvements and to provide a stable base from which to work to achieve these needs. This is a function of the CIP which can help the City to develop and implement a long-range policy for physical development. The City

of Southfield has had an adopted CIP since 1981, and a review of previous year's approved programs has become important in the establishment of the 2022-2028 Capital Improvement Program.

The City of Southfield, established in 1958, is beginning to experience the same signs of many other maturing communities. Many of its physical facilities need major repairs and rehabilitation. Much of the public infrastructure has reached its useful life and requires major improvements to ensure the safety of the general public. The Capital Improvements Program provides a community road map of needs, wants and fiscal requirements.

The 2022-23 CIP contains approximately \$69,577,310 million in capital projects for Facilities Maintenance, Water & Sewer, and Streets & Highways alone. An additional \$14,434,906 million comes from Parks & Recreation, Storm Water Management & Flood Plains, Pedestrian Enhancements, Data Management, and Equipment, for a grand total of \$84,012,216 for the 2022-23 Fiscal Year Capital Expenditures.

CAPITAL IMPROVEMENT PROGRAM ADVANTAGES

A Capital Improvement Program has a series of advantages. These advantages affect not only the fiscal operation of local government, but also have a positive impact on individual tax payers. The six (6) major advantages of a CIP are:

1. Coordinates Community Goals, Needs and Capabilities.

Capital Improvement Projects should coincide with community objectives, the revenues available to the City (including grant funding), and growth patterns anticipated in the area.

2. Achieves Optimum Use of the Taxpayer's Dollars

Advance programming of the public works and capital projects on an orderly basis will help avoid the possibility of costly mistakes. A CIP can guide the City Council in making sound budget decisions today and in the foreseeable future. In addition, a listing of anticipated future projects may encourage the selection of needed land well in advance of actual construction.

3. Encourages a More Efficient Governmental Administration

Coordination of capital programming by departments of the City can reduce scheduling problems and conflicting or duplication of repairs.

4. Maintains a Sound and Stable Fiscal Year

When there is ample time for planning capital projects, the most economical means of financing can be analyzed in advance. Keeping planned projects within the financial capacity of the City also helps improve or preserve its credit rating.

5. Serves Wider Community Interests

A CIP informs the public about future construction plans for the community. Knowledge about future physical needs of the community and the physical ability of the City to fulfill these needs is a valuable aid to private investors.

6. Enhances Opportunities for Participation in Federal and State Grant in Aid Programs

Preparation of a CIP can serve as a basis from which the City may investigate alternate funding sources through federal and state programs and grants. It may also improve the City's chances of securing such aid as a result of the master plan approach.

CAPITAL IMPROVEMENT PROGRAM FINANCING

A comprehensive assessment of the City's ability to pay for proposed capital expenditures, along with determining the best possible means of financing each project is essential to the development of a Capital Improvement Budget.

Financing policies will be the focus of debate for both operating and capital expenditures during the foreseeable future. The answers may be complex and controversial. However, an aggressive listing of needs and projects is essential for the debate to be meaningful. Policy issues can be focused by debating the merits and financing of various projects. In some cases, financing alternatives are clear and available and have been indicated in the document. However, even the most elementary financing approaches must be scrutinized to ensure the most efficient use of taxpayer dollars.

A brief review of the various sources of funds and associated issues follows:

FUND	DESCRIPTION
<p>GENERAL FUND, PARKS & RECREATION FUND & LIBRARY FUND</p>	<p>This source budgets operating funds for specific projects. The projects generally funded in this manner provide for City-wide benefit. The source of these funds alternatives is generated primarily from tax revenues.</p> <p>The Parks and Recreation Department has an authorized millage of 1.75 mills maximum, while the Library has a 2.8 maximum authorized millage. The general operations millage has a chartered limitation of 6.6094 mills. An additional 6.8906 mills is provided for public safety functions. In May 2011, the citizens of Southfield approved a 4.9183 millage increase by 83% of voters for Public Safety, Road Maintenance, Library, and Parks & Recreation.</p>
<p>STREET FUNDS</p>	<p>The City annually receives funds from the State of Michigan for road maintenance purposes. These funds are generated by the tax on gasoline sales and vehicles. The funds are distributed to each community based on the population, miles and classification of road types. The amount of these funds has fallen short of actual cost in recent times, largely because they have been based upon per gallon of gasoline sold and the amount of fuel sold has been declining. These funds are commonly referred to as Act 51 funds.</p>

FUND	DESCRIPTION
ROAD MILLAGE	In August of 1984, Southfield voters approved a 1 mill levy dedicated to residential street maintenance. Currently, 1 mill generates approximately \$2.6 million annually. In November 2014, Southfield voters approved up to \$99 million in road construction bonds to be repaid over eleven years through a dedicated millage, currently at 2.60 mills.
WATER AND SEWER FUNDS	Revenues are annually received for capital purposes through the sale of water and sewer treatment services and through fees charged for connections to the existing systems. Improvement and replacement of the water and sewer systems are funded from these designated sources.
EQUIPMENT REPLACEMENT REVOLVING FUND	This is a very specialized fund, created by depreciating equipment over its useful life. Included in the fund are all office equipment and systems, and motorized equipment over \$5,000 owned by the City. At the time of replacement, the Equipment Revolving Fund can be utilized.
COMMUNITY DEVELOPMENT BLOCK GRANT	<p>This is a special program which provided funds to benefit low and moderate-income residents. Typically, projects funded through this fund run the full spectrum from road paving and park development to individual low interest home improvement loans. This federal program initiated in 1975 is under review and faces severe modification or possible elimination in the future.</p> <p>The City is currently exploring the use of HUD's Section 108 loans and other creative financing vehicles to leverage funding for the development or redevelopment of various key properties within the City.</p>
LOCAL IMPROVEMENT REVOLVING FUND (LIRF)	The Local Improvement Revolving fund utilizes available cash that could be used for the purpose of advancing costs of any local improvement, the collection of special assessment levies, or from any other source or entity to which the fund has made an advance loan.

FUND	DESCRIPTION
<p>TAX INCREMENT FINANCING (TIF)</p>	<p>This is a very specialized funding vehicle which requires specific definition and City Council action to implement. The process captures new tax revenues generated within a defined area after the establishment of a district. These revenues can only be expended to construct a predetermined list of projects. Tax increments financing has been utilized in two (2) districts resulting in over \$6 million in improvements along Civic Center Drive between Lahser and Telegraph Roads, and \$2.525 million in the assistance of the Southfield Technological Center at the Eight Mile and Lahser Roads. The Local Development Finance Authority (LDFA) created in 1989, is utilizing tax increment financing in the development of a second Technological Park in the Eight Mile- Lahser areas. A second LDFA district has been approved for the Eight Mile-Evergreen areas with over a million in infrastructure improvements approved. The third LDFA district for the Eight Mile-Telegraph areas was approved in 1997. The Downtown Development Authority (DDA) amended and updated their tax increment financing plan in 2011 for various eligible projects in the DDA district. State changes to the TIFA and LDFA statues have limited the utilization of TIF projects.</p>

FUND	DESCRIPTION
<p>GENERAL OBLIGATION (GO) AND LIMITED TAX GENERAL OBLIGATION (LTGO) BONDS</p>	<p>The City has over the years approved general obligation (GO) bonds that have been used for the construction and expansion of various capital projects including the Civic Center expansion, fire station headquarters, municipal building and the recreation center as well as limited tax general obligation bonds that have been used for the renovation and equipping of Fire Station #2, cultural arts center acquisition and renovation, and renovation of the Civic Center. On November 6, 2000, the Southfield Library Building Authority authorized the issuance of \$29,825,000 of limited tax general obligation bonds to finance part of the cost of construction, furnishings and equipping a new library with accompanying properties and facilities. On November 10, 2003, the City Council authorized the issuance of \$4,900,000 of limited tax general obligation (LTGO) bonds to acquire, construct and equip a new Fire Hall #4 and accomplish related site improvements as well as to finance improvements to the former public library structure. A LTGO bond pledges to repay the bonds from the operating funds of the City within the established operating millage and does not require a separate voted tax levy.</p>

FUND	DESCRIPTION
<p>STATE EQUALIZED VALUATION/ TAXABLE VALUE</p>	<p>The City's property is the total Taxable Value times the City millage rate. Prior to 1995-96, the City's property tax was the local State Equalized Value times the City millage rate.</p> <p>Because property taxes provide the largest amount of General Fund revenue, a more detailed examination is in order. State Equalized Evaluation (S.E.V.) is one half of the true cash value of real and personal property. Trends for (1998-2019) in S.E.V. for the City of Southfield are provided in the following Table 1. The S.E.V. for the City has risen from \$650 million in 1972-73 to a high of nearly \$4.2 billion in 2004-05, but has fallen to \$3.7 billion in 2021-22.</p> <p>In 1994, the voters of Michigan approved Proposal A, Public Act 415, which requires that the annual increases in the taxable value of individual properties that remain in the same ownership be limited to the lesser of 5% or the rate of inflation. The taxable value cannot exceed the assessed value. Therefore, if the assessed value decreases below the taxable value, then the taxable value must decrease to the same level. The City of Southfield's 2021 State Equalized Value was \$3,766,000,490. Utilizing a 2021 rate of inflation cap of 1.4%, the City of Southfield's 2021 resulting Taxable Value is \$2,657,993,690.</p> <p>The City's property tax revenue is the total Taxable Value times the City millage rate. Prior to 1995-96, the City's property tax revenue was the local State Equalized Value times the City millage rate.</p>
<p>CITY CENTRE SPECIAL ASSESSMENT DISTRICT (S.A.D.)</p>	<p>Since 1994, the City Council, at the request of the City Centre Advisory Board (CCAB), has approved several special assessments to create annual operating budgets for activities within the City Centre District. The CCAB has proactively utilized these funds in the promotion and maintenance of the City Centre Area. A portion of these funds are dedicated for physical improvements and development activities, including, but not limited to: landscaping, signage, gateway features, pedestrian amenities and pathways. The current Special Assessment District has been established for the period beginning July 1, 2018 and ending June 30, 2023.</p>

FUND	DESCRIPTION
<p>MICHIGAN TRANSPORTATION FUND (MTF)</p>	<p>On June 9, 2005, the City issued \$12.5 million in Michigan Transportation Fund (MTF) bonds for the purpose of finishing several major street resurfacing projects.</p> <p>In April 2014, the City refinanced the previously issued bond resulting in an estimated cost savings of approximately \$250,000 over six years.</p> <p>Projects included Nine Mile Road bridge over the Rouge River, I-696 Freeway ramps at Franklin Road, Inkster Road paving at Shiawassee & Nine Mile Road and Lahser Road widening at Ten Mile Road. The refinancing resulted in an additional 8 resurfacing projects citywide.</p>

**Historical SEV / Taxable Value
1998 - Present**

	Tax Year for	Commercial	Industrial	Residential	Real	Personal	Total SEV	Total Taxable	
Fiscal Year	Assessment	SEV	SEV	SEV	SEV	SEV	SEV	Taxable	% Change
July 1 to June 30	Purposes								
1999-2000					2,682,684,450	562,771,170	3,245,455,620	2,825,989,180	
2000-2001	2000	1,546,801,740	52,091,540	1,356,251,860	2,955,145,140	497,451,340	3,452,596,480	2,929,875,361	3.7%
2001-2002	2001	1,603,662,800	55,278,190	1,500,071,440	3,159,012,430	513,878,170	3,672,890,600	3,078,615,673	5.1%
2002-2003	2002	1,721,234,450	58,111,090	1,637,374,540	3,416,720,080	519,877,800	3,936,597,880	3,230,941,830	4.9%
2003-2004	2003	1,773,624,540	60,869,190	1,748,942,310	3,583,436,040	457,372,200	4,040,808,240	3,268,025,510	1.1%
2004-2005	2004	1,807,791,760	64,334,500	1,855,315,100	3,727,441,360	452,521,050	4,179,962,410	3,386,748,000	3.6%
2005-2006	2005	1,801,405,640	64,725,410	1,934,412,027	3,800,543,077	437,831,900	4,238,374,977	3,482,684,152	2.8%
2006-2007	2006	1,811,935,070	59,482,360	1,999,219,340	3,870,636,770	434,458,060	4,305,094,830	3,604,818,967	3.5%
2007-2008	2007	1,807,018,700	78,808,770	2,042,424,720	3,928,252,190	443,694,640	4,371,946,830	3,725,952,640	3.4%
2008-2009	2008	1,819,991,830	79,359,210	1,980,028,850	3,879,379,890	431,618,200	4,310,998,090	3,752,221,240	0.7%
2009-2010	2009	1,789,855,022	96,125,570	1,648,195,710	3,534,176,302	431,331,530	3,965,507,832	3,656,625,252	-2.5%
2010-2011	2010	1,623,189,400	82,740,070	1,179,092,840	2,885,022,310	411,235,320	3,296,257,630	3,105,202,030	-15.1%
2011-2012	2011	1,447,107,940	63,315,040	956,500,110	2,466,923,090	392,400,400	2,859,323,490	2,695,302,360	-13.2%
2012-2013	2012	1,345,088,070	57,254,790	886,682,420	2,289,025,280	377,756,530	2,666,781,810	2,522,981,550	-6.4%
2013-2014	2013	1,294,577,850	52,971,310	872,575,780	2,220,124,940	378,198,940	2,598,323,880	2,437,203,620	-3.4%
2014-2015	2014	1,277,553,525	50,930,480	912,620,566	2,241,104,571	364,732,760	2,605,837,331	2,391,992,576	-1.9%
2015-2016	2015	1,287,316,130	50,353,100	1,027,227,070	2,364,896,300	374,246,720	2,739,143,020	2,417,356,855	1.1%
2016-2017	2016	1,269,247,250	52,421,390	1,159,841,105	2,481,509,745	353,938,980	2,835,448,725	2,400,338,435	-0.7%
2017-2018	2017	1,300,355,590	53,732,990	1,284,992,900	2,639,081,480	360,598,950	2,999,680,430	2,427,593,700	1.1%
2018-2019	2018	1,347,774,060	53,787,210	1,360,005,810	2,761,567,080	340,937,260	3,102,504,340	2,485,025,360	2.4%
2019-2020	2019	1,449,605,920	51,147,270	1,570,936,860	3,071,690,050	325,912,740	3,397,602,790	2,562,758,500	3.1%
2020-2021	2020	1,483,857,480	48,695,470	1,763,960,910	3,296,513,860	330,023,630	3,626,537,490	2,621,420,310	2.3%
2021-2022	2021	1,493,002,430	50,115,840	1,914,132,500	3,457,250,770	308,749,720	3,766,000,490	2,657,993,690	1.4%

Millage is the second principal factor normally used to state the rate of property taxation and compute the property tax. The “mill” is 1/10 of a cent, or \$1.00 per \$1,000 of S.E.V. The following TABLE II provides an analysis of the Southfield Tax Millage and the dedicated sources of millage.

TABLE II TAX MILLAGE - CITY OF SOUTHFIELD			
OPERATING			
Source	Maximum Purpose of Millage	2021-22 Millage Authorization	2021-22 Adopted Millage
Charter	General Operation	7.0000	6.6094
Charter	Public Safety (Police/Fire)	6.8906	6.8906
Voted	Police/Fire Pension	Unlimited	6.0227
Voted	Residential Street Maintenance	1.0000	1.0000
State Law	R.O.W. Appearance (P.A. 298 of 1917)	2.8325	0.2207
Voted	Parks and Recreation	1.7500	1.7500
Charter/Voted	Library	2.8000	2.8000
State Law	P.A. 59 of 2013	4.0000	0.0188
TOTAL OPERATING		-----	25.3122
DEBT SERVICE			
Voted	UTGO Road Bond	Unlimited	2.6000
Council Resolution	County Drains at Large	Unlimited	0.2150
TOTAL MILLAGE		-----	28.1272

CAPITAL IMPROVEMENT PROGRAM

The six-year Capital Improvement Program (CIP) represents a total cost of \$229,282,703 million of improvements and expenditures. The Capital Improvement Program budget is provided in the following section. The identified projects are those that are projected for the near future based on current goals and objectives and will be evaluated in detail during the identified program year.

Public Works Group

The Public Works Group is comprised of six divisions (Engineering, Streets and Highways, Water and Sewer, Transportation/Communications, Motor Pool and Facilities Maintenance) dedicated to the development, maintenance and operation of the complex infrastructure and support services required for the community and the City facilities. The goal of the group is to develop and implement both short term and long-term plans to maintain, complete and improve the City's infrastructure while developing and implementing recent advances in technology.

The Public Works Group is responsible for the maintenance of City owned properties, equipment and vehicles. It is also responsible for the operation of the physical infrastructure of the City that directly serves the community. These include water mains, sanitary and storm sewers, roads and bridges, pedestrian enhancements, traffic control systems and street lights.

The CIP Budget has been organized into eight (8) categories based on functional characteristics and not on funding. These project categories are:

- A. Parks and Recreation
- B. Facilities
- C. Storm Water Management and Flood Plains
- D. Water and Sewer Systems
- E. Roads and Bridges
- F. Pedestrian Amenities
- G. Data Management Systems
- H. Equipment

DEPARTMENT SUMMARY SHEET

City of Southfield																			
Capital Improvement Program																			
FY2022-2028																			
		Year	1	2	3	4	5	6											
Project Category			22-23	23-24	24-25	25-26	26-27	27-28										Total Projected Cost	Estimated City Share
A. Parks and Recreation			\$1,690,000	\$2,400,000	\$3,145,000	\$3,325,000	\$3,500,000	\$2,000,000										\$16,060,000	\$16,060,000
B. Facilities			\$54,192,412	\$22,385,240	\$31,645,949	\$6,369,257	\$521,371	\$1,289,576										\$116,403,805	\$116,403,805
1. Heavy Maintenance			\$53,762,387	\$22,385,240	\$31,645,949	\$6,369,257	\$521,371	\$1,289,576										\$115,973,780	\$115,973,780
2. Space Plan & Major New			\$430,025	\$0	\$0	\$0	\$0	\$0										\$430,025	\$430,025
C. Storm Water/Flood Plains			\$1,995,000	\$1,375,000	\$1,375,000	\$1,375,000	\$0	\$0										\$6,120,000	\$6,120,000
D. Water & Sewer Systems			\$7,542,000	\$9,650,000	\$16,380,000	\$0	\$8,850,000	\$0										\$42,422,000	\$42,422,000
1. System Maintenance & Debt			\$2,962,000	\$0	\$0	\$0	\$0	\$0										\$2,962,000	\$2,962,000
2. Capital Projects			\$4,580,000	\$9,650,000	\$16,380,000	\$0	\$8,850,000	\$0										\$39,460,000	\$39,460,000
E. Roads and Bridges			\$7,842,898	\$11,800,000	\$1,725,000	\$0	\$11,040,000	\$0										\$32,407,898	\$31,267,781
1. Southfield - Maintenance			\$2,290,736	\$0	\$0	\$0	\$5,400,000	\$0										\$7,690,736	\$6,810,619
i. Major Street			\$2,290,736	\$0	\$0	\$0	\$0	\$0										\$2,290,736	\$1,410,619
ii. Local Street			\$0	\$0	\$0	\$0	\$5,400,000	\$0										\$5,400,000	\$5,400,000
2. Southfield - New Construction			\$5,352,162	\$11,300,000	\$1,725,000	\$0	\$5,640,000	\$0										\$24,017,162	\$24,017,162
i. Major Street			\$2,132,162	\$6,900,000	\$0	\$0	\$3,240,000	\$0										\$12,272,162	\$12,272,162
ii. Local Street			\$3,220,000	\$4,400,000	\$1,725,000	\$0	\$2,400,000	\$0										\$11,745,000	\$11,745,000
3. Oakland County			\$0	\$500,000	\$0	\$0	\$0	\$0										\$500,000	\$240,000
4. Michigan Department of Trans			\$200,000	\$0	\$0	\$0	\$0	\$0										\$200,000	\$200,000
F. Pedestrian Enhancements			\$2,673,900	\$1,523,800	\$922,200	\$889,300	\$874,800	\$350,000										\$6,960,100	\$6,960,100
G. Data Management Systems			\$918,600	\$458,260	\$328,260	\$328,260	\$328,260	\$298,260										\$2,659,900	\$2,659,900
H. Equipment			\$7,157,406	\$2,844,263	\$813,500	\$513,500	\$1,072,500	\$347,500										\$12,748,669	\$12,748,669
1. Equipment Replacement			\$6,364,561	\$2,531,763	\$501,000	\$501,000	\$1,060,000	\$335,000										\$11,293,324	\$11,293,324
2. New Equipment			\$792,845	\$312,500	\$312,500	\$12,500	\$12,500	\$12,500										\$1,455,345	\$1,455,345
TOTALS			\$84,012,216	\$52,436,563	\$56,334,909	\$12,800,317	\$26,186,931	\$4,285,336										\$235,782,372	\$234,642,255

FY 22/23-27/28

City of Southfield Capital Improvement Plan (CIP)



Parks & Recreation

A. PARKS AND RECREATION

The mission of the Southfield Parks and Recreation Department is to provide excellence and equal opportunity in leisure, cultural and recreational services to all the residents of Southfield. Their purpose is to provide safe, educationally enriching, convenient leisure opportunities, utilizing public open space and quality leisure facilities to enhance the quality of life for Southfield's total population that might not otherwise be available.



The City is responsible for the management of 774 acres of parkland and historic & cultural sites at 33 sites throughout the City. Of the total, 407 acres (53%) represent developed park or historic sites and 344 acres (44%) include open space and nature preserves. The remaining 3% contain undeveloped sites. The 126-acre Valley Woods Nature Preserve, the City's flood plain property along the Rouge River

corridor, accounts for 37% of all nature preserve properties and 16% of all park properties. The City further classifies its parklands into five categories:

1. Community Parks and Recreation Facilities (25 acres or greater)

Community parks and recreation facilities are intended to provide all residents with special leisure opportunities. Community parks may contain a wide variety of recreational facilities to meet the diverse needs of all residents throughout the community. Such parks may contain parking lots and areas for both active and passive recreation.



2. Neighborhood Parks and Community Centers (3-24 acres)

Neighborhood parks are typically multi-purpose facilities that serve as the focus of recreation activity for the more immediate neighborhood around the park; typically, a one-mile square township section, bounded on four

sides by major roadways. Facilities may or may not include a small parking lot, playlot, seating, picnic facilities and some athletic facilities such as ballfields or basketball courts.

3. Small Parks (less than 3 acres)

Small parks are three acres or less in size and may represent only a single lot. Their purpose is dependent on their location, size and the needs of the immediate area. They may be developed as urban parks, neighborhood play areas, community gardens or as passive green space.



4. Nature Preserves and Open Space



Nature preserves (e.g. Carpenter Lake) may be of a variety of sizes, and have a primary focus of preserving and protecting natural areas in the City while still providing access to nature by the public. Other recreational facilities may exist on a nature preserve property if they do not conflict with the parks primary purpose including parking areas,

trails, nature centers, wildlife observation areas, fishing piers, picnic areas, rest room facilities, and small play areas. Some natural areas may be left undeveloped and held as open space only for green buffers, wildlife and floodplain recharge areas.

5. Historical and Cultural Sites

Southfield historic and cultural sites are primarily utilized for passive areas and specialized recreation such as the gazebo concert series and senior gardens.



City of Southfield									
Capital Improvement Program									
A. Parks & Recreation									
	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		
Bauervic Woods Park Development		\$0	\$15,000	\$250,000	\$200,000	\$50,000	\$0	\$515,000	\$515,000
Bedford Woods Park Redevelopment		\$100,000	\$50,000	\$50,000	\$150,000	\$50,000	\$0	\$400,000	\$400,000
Beech Woods Master Plan		\$250,000	\$500,000	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,750,000	\$5,750,000
Burgh Historical Park		\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Carpenter Lake Park		\$200,000	\$400,000	\$0	\$0	\$0	\$0	\$600,000	\$600,000
City Wide Bike Trail System		\$0	\$20,000	\$250,000	\$250,000	\$250,000	\$0	\$770,000	\$770,000
City Wide Signage		\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Civic Center Arena Renovation		\$100,000	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$325,000	\$325,000
Civic Center Complex Tennis Courts		\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Civic Center Complex New Rec Area		\$20,000	\$300,000	\$350,000	\$300,000	\$500,000	\$500,000	\$1,970,000	\$1,970,000
Civic Center Complex Play Area Renovation		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Civic Center Splash Pad		\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$1,000,000
Evergreen Hills Golf Course Pro Shop		\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Freeway Park Renovation		\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$250,000	\$250,000
Inglenook Park Improvement Project		\$15,000	\$75,000	\$250,000	\$100,000	\$50,000	\$0	\$490,000	\$490,000
Lahser Woods Park Improvements		\$30,000	\$100,000	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Lincoln Woods Site Development		\$0	\$30,000	\$50,000	\$50,000	\$0	\$0	\$130,000	\$130,000
Mary Thompson Farm Landscape		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000
P&R Building Pavilion		\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000	\$300,000
P&R Building Senior Center		\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$160,000
Pebble Creek Park Improvement Project		\$75,000	\$0	\$100,000	\$0	\$0	\$0	\$175,000	\$175,000
Robbie Gage Park Development		\$0	\$0	\$15,000	\$50,000	\$0	\$0	\$65,000	\$65,000
Seminole Park		\$175,000	\$0	\$40,000	\$0	\$0	\$0	\$215,000	\$215,000
Stratford Woods Commons Site Development		\$175,000	\$0	\$30,000	\$25,000	\$0	\$0	\$230,000	\$230,000
Valley Woods Nature Preserve Site Development Ten Mile to Civic Center		\$0	\$35,000	\$350,000	\$200,000	\$200,000	\$0	\$785,000	\$785,000
Valley Woods Nature Preserve Site Development Twelve Mile to Northwestern		\$0	\$0	\$0	\$400,000	\$350,000	\$0	\$750,000	\$750,000
A. Parks & Recreation SUBTOTAL		\$1,690,000	\$2,400,000	\$3,145,000	\$3,325,000	\$3,500,000	\$2,000,000	\$16,060,000	\$16,060,000

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: 46 th District Court		PROJECT TITLE: Security Screening Station X-Ray	
DESCRIPTION OF PROJECT: Replacement of security screening station X-ray machine	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The current machine is nearly 20 years old and has broken down several times recently. Maintenance agreement has become excessive in cost and further repairs cannot be done due to the age of the machine. This project was approved in 20/21 but due to the pandemic, the project was not completed.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		(X)
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$30,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? 46 th District Court			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: CABLE	PROJECT TITLE: CABLE EQUIPMENT REPLACEMENT	
DESCRIPTION OF PROJECT: Over the past year and a half, several major pieces of Cable equipment have died or are dying. They have reached end of life status and are unrepairable. They are also running on obsolete software programs and need to be replaced. The equipment needed includes: New iMac editors, new programmer, new character generator, new led studio lighting and lighting panel and a new teleprompter.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	X
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Money is available in the cable revolving fund and was put away for this purpose. Replacing and upgrading the needed equipment will improve staff workflow, bring equipment into the latest software compliance, upgrade our 39-year-old studio lighting system and broaden Cable 15's streaming capabilities to three national streaming services.	FINANCING METHOD (S):	
		(X)
	CATV	X
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$209,324	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$158,561	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$50,763	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Cable 15		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer	PROJECT TITLE: 16' Tilt Trailer for 305e Excavator	
DESCRIPTION OF PROJECT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$13,500	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer	PROJECT TITLE: Backhoe	
DESCRIPTION OF PROJECT: Replace Backhoe for Water	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace current 2009 with 2022 model	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$160,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$160,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Dump Truck	
DESCRIPTION OF PROJECT: Replace Streets & Highway Dump Truck		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$240,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer	PROJECT TITLE: Dump Truck	
DESCRIPTION OF PROJECT: Purchase Dump as a back-up	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: As current Dumps get older and additional truck will be required for back-up during repairs	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$260,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$265,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Jetter/ Vactor	
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$465,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Vehicle Hoists	
DESCRIPTION OF PROJECT: Replace vehicle hoists for Motor Pool		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$25,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$25,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW- Streets & Highway		PROJECT TITLE: Mowers		
DESCRIPTION OF PROJECT: Replace 2 Riding Mowers		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other		X		
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)		
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		X
		Major Street Fund		X
		Motor Pool Revolving Fund		
		Water & Sewer Fund		
		Parks and Recreation Fund		
		Smart Zone		
Special Assessment District				
Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
		\$		
2022-23 \$35,000	2025-26 \$	Annual Cost of New Staff:		
		\$		
2023-24 \$	2026-27 \$	Future Equipment Needed:		
		\$		
2024-25 \$	2027-28 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control?				

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Salt Spreaders	
DESCRIPTION OF PROJECT: Replace pick-up truck Salt Spreaders		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace two current 2002 V-Box Style Salt Spreaders with 2022 models		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$ 15,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: T76 Camera/Tractor	
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$22,500		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Vactor for Streets & Highways	
DESCRIPTION OF PROJECT: Replace Vactor for Streets & Highways		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace current 2006 Vactor with 2022 model		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
2022-23 \$ 450,000		\$	
2023-24 \$		Annual Cost of New Staff:	
2024-25 \$		\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Vactor for Streets & Highways	
DESCRIPTION OF PROJECT: Replace Vactor for Streets & Highways		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace current 2006 Vactor with 2022 model		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$450,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$ 450,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Medical Equipment	
DESCRIPTION OF PROJECT: EKG monitors (2) FY 22/23 80K Stryker Preventative Maintenance Once a year for five years = FY 23/24 61K, FY 24/25 61K, FY 25/26 61K, FY 26/27 245K, FY 27/28 245K = 673K Automatic External Defibrillator (AED) (2) FY 22/23 10K Lucus CPR Devices (2) FY 22/23 40K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 803,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$130,000	2025-26 \$61,000	Annual Cost of New Staff: \$
2023-24 \$61,000	2026-27 \$245,000	Future Equipment Needed: \$
2024-25 \$61,000	2027-28 \$245,000	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Misc. Equipment	
DESCRIPTION OF PROJECT: SCBA & Cascade FY 22/23 750K Thermal Imaging Cameras (2) FY 22/23 & (2) FY 23/24 32K Treadmills (3) FY 22/23 (2) FY 23/24 35K Personal Protective Equip. (PPE) FY 22/23 48K Fire Gear FY 22/23 500K Dell Tablets FY 22/23 95K Fire Prev. Work Station FY 22/23 30K Extinguisher Prop FY 22/23 20K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
	Other	
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
Water & Sewer Fund		
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other		
TOOJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
1,510,000		Annual Maintenance & Repair: \$
2022-23 \$ 1,480,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$ 30,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Public Announcement (PA)	
DESCRIPTION OF PROJECT: PA system replacement necessary at all stations & Dispatch due to age and technical obsolescence FY 23/24 (6) 50K per building 300K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$300,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Vehicles (Forecasted)	
DESCRIPTION OF PROJECT: Anticipated replacement vehicles: Tower (1) FY 23/24 1.5M High Top van 4WD w/command center FY 22/23 150K Fire Investigation Unit (1) 22/23 70K Deputy Fire Chief – Tahoe (1) FY 22/23 65K EMS Program – Life Units (3) FY 22/23 900K Heavy Rescue FY 26/27 550K Reserve Engines Repair & Refurbish (3) FY 22/23 125K Life Units (5) Remounts & Replace (2) FY 24/25 350K (2) FY 25/26 350K (1) 26/27 175K		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: 4,235,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$ 1,310,000	2025-26 \$350,000	Annual Cost of New Staff: \$	
2023-24 \$1.5M	2026-27 \$ 725,000	Future Equipment Needed: \$	
2024-25 \$350,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Furniture Replacement	
DESCRIPTION OF PROJECT: According to OHM study the library needs to replace furniture that is worn out and broken from heavy public and staff use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM report the library furniture is approximately 20 years and has suffered heavy use by the public and cannot be repaired or sanitized to an acceptable level. Many staff work chairs and furniture are now at end of life and are broken or unusable and must be replaced.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		X	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$150,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Security Radios for Building	
DESCRIPTION OF PROJECT: Safety and security throughout the entire 123,000 square foot library is monitored and communicated through 2-way radios.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The library security is at a disadvantage as most radios are no longer in service and obsolete. Communication is impacted throughout the building.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$10,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department		PROJECT TITLE: SWAT Heavy Vest Purchase Request	
DESCRIPTION OF PROJECT: Purchase twenty heavy vests (specialized body armor) needed to replace existing vests which are scheduled to expire. These vests are bullet resistant and include plates to protect against exotic rounds.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: These vests are specifically designed for SWAT personnel and provide necessary protection in potentially hostile environments. Vests currently used by SWAT personnel are set to expire prior to the end of this fiscal year.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$55,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$55,000.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: General Purpose Armored Vehicle	
DESCRIPTION OF PROJECT: Replacement of the Special Entry and Response Team's GPV (General Purpose Vehicle) Sergeant Model, Armored Personnel Carrier	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The current SERT GPV needs to be replaced. The armored vehicle is over (14) years old and is not under warranty. The GPV has several defects. The current model (Sergeant) is no longer in production and replacement parts are not available. The vehicle is used for all SERT activations including armed barricaded subject situations. It allows officers to approach and remain on location safely. We are anticipating replacing it with a Lenco BearCat.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$300,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: Mobile Command Center	
DESCRIPTION OF PROJECT: Purchase of a new, basic mobile command center equipped with police radios, small conference area, bathroom and video surveillance.	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The mobile command center is used for major crime scenes, large community events and outdoor training during inclement weather. The current mobile command center is over (20) years old. The generator is no longer reliable and multiple aspects of the surveillance system are damaged or antiquated beyond use/repair. The awning and leveling jacks are also damaged.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
	Other	X
	TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$500,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: POLICE	PROJECT TITLE: TASER PURCHASE PROGRAM	
DESCRIPTION OF PROJECT: Continuation of payments on Taser plan.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Tasers were purchased on a payment plan. The plan will reflect new pricing as of 2022. Plan provides all required, tasers, taser cartridges, training equipment, repair and 24hr support.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$540,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$ 90,000	2025-26 \$ 90,000	Annual Cost of New Staff: \$
2023-24 \$ 90,000	2026-27 \$ 90,000	Future Equipment Needed: \$
2024-25 \$ 90,000	2027-28 \$ 90,000	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Police Department Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace Police Department vehicles		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace Police patrol vehicles which have exceeded their normal life expectancy and are no longer safe for intended use.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$450,000		AMOUNT PREVIOUSLY FUNDED:	
2022-23 \$ 450,000		2025-26 \$	
2023-24 \$		2026-27 \$	
2024-25 \$		2027-28 \$	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
		Annual Cost of New Staff: \$	
		Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Code Enforcement		PROJECT TITLE: Code Enforcement Snowrator	
DESCRIPTION OF PROJECT: Purchase of new Ventrac Tractor: NT, 2100CC SSV Kawasaki FS600V snow plow/de-icer with windscreen for Code Enforcement use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options) x	
		Infrastructure (I) (i.e. water & sewer bond) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other: Property Maintenance x			
PROJECT JUSTIFICATION: Purchase of the snow plow/de-icer will allow reduced seasonal Code Enforcement staff to quickly and efficiently remove snow and ice to maintain safety and walkability along Right-of-Way sidewalks citywide. Property owners are then billed for the service which will help offset the cost. The Ventrac system offers a higher level of safety and security for its operator than the BOSS Snowrator.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund x	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$17,345		Annual Maintenance & Repair:	
2022-23 \$17,345	2025-26 \$	\$	
2023-24 \$	2026-27 \$	Annual Cost of New Staff:	
2024-25 \$	2027-28 \$	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Code Enforcement			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – All Divisions		PROJECT TITLE: Building Generator	
DESCRIPTION OF PROJECT: The Public Works has experienced several power outages in the building. During these outages, the Motor Pool Division was unable to utilize several tools during this outage. Some equipment was also damaged due to the outages.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other		X	
PROJECT JUSTIFICATION:	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		X
	Major Street Fund		X
	Motor Pool Revolving Fund		X
	Water & Sewer Fund		X
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$200,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Generators for Lift Stations	
DESCRIPTION OF PROJECT: The Tamarack and Streamwood lift stations need generators for emergency back-up power.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The generators will free-up people hours, increase infrastructure resiliency.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$240,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: AXON Body Cameras and In-Car Video Systems	
DESCRIPTION OF PROJECT: Continuation of payment for AXON body cameras and in-car cameras.	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Body cameras and in-car cameras were purchased on a payment plan. Plan provides all required cameras, mounts, docking stations, maintenance and support fees, and user licenses.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: \$900,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$300,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$300,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$300,000	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: Flock License Plate Readers	
DESCRIPTION OF PROJECT: Continuation of payment for license plate readers that were purchased and strategically placed around the city.	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: License plate readers are devices strategically placed throughout the city that automatically run vehicle plates for stolen vehicles, wanted subjects and vehicles. The readers assist our agency in identifying and locating suspects and vehicles used in crimes.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	x
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
	Other	
	TOTAL PROJECT COST: \$75,000	AMOUNT PREVIOUSLY FUNDED:
		Annual Maintenance & Repair: \$0
2022-23 \$12,500	2025-26 \$12,500	Annual Cost of New Staff: \$0
2023-24 \$12,500	2026-27 \$12,500	Future Equipment Needed: \$0
2024-25 \$12,500	2028-29 \$12,500	Annual Materials & Supplies: \$0
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department		PROJECT TITLE: Holographic Sight Purchase Request	
DESCRIPTION OF PROJECT: Purchase twenty-four holographic weapon sights (EOTECH) for rifles previously purchased for Southfield SWAT Operators.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Holographic weapon sights are rifle attachments used to help the operator easily acquire and lock onto their target (typically a red laser). EOTECHS greatly assist the operator in target acquisition. The EOTECHS currently being used were purchased in 2010, and we have had issues with several of them over the past six months stemming from use/age.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$11,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$11,000.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department	PROJECT TITLE: Rifle Magnifiers	
DESCRIPTION OF PROJECT: Purchase thirty magnifiers for rifles previously purchased for Southfield SWAT Operators.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Magnifiers are rifle attachments used to help the operator easily acquire and lock onto their target. Magnifiers greatly assist the operator in long range shooting during high stress situations. The magnifiers currently being used were purchased in 2010, and we have had issues with several of them over the past six months stemming from use/age.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: \$12,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$12,000.00	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Police Department		



Facilities

B. FACILITIES

The **Facilities Maintenance Department** is responsible for maintaining and upgrading all the City of Southfield-owned structures. The department is composed of three divisions: Custodial Maintenance which cleans and stocks all buildings; Building Maintenance which includes structural and finishing trades; and Physical Plant Maintenance which encompasses mechanical and electrical trades. In total, the department maintains 52 structures located at 20 sites with a building area of over 831,000 square feet.



The City of Southfield **Fire Department** maintains its reputation as one of the most progressive departments in the State of Michigan. Public service is the department's primary mission and it is provided to the community through fire suppression, fire prevention, EMS, hazardous material incident resolution, high-angle rescue, confined space rescue and trench collapse rescue.

Fire Station: A fire station supports the needs of the fire department and the community in which it is located. It must accommodate extremely diverse functions, including housing, recreation, administration, training, community education, equipment and vehicle storage, equipment and vehicle maintenance, and hazardous materials

storage. While it is usually only occupied by trained personnel, the facility may also need to accommodate the general public for community education or outreach.

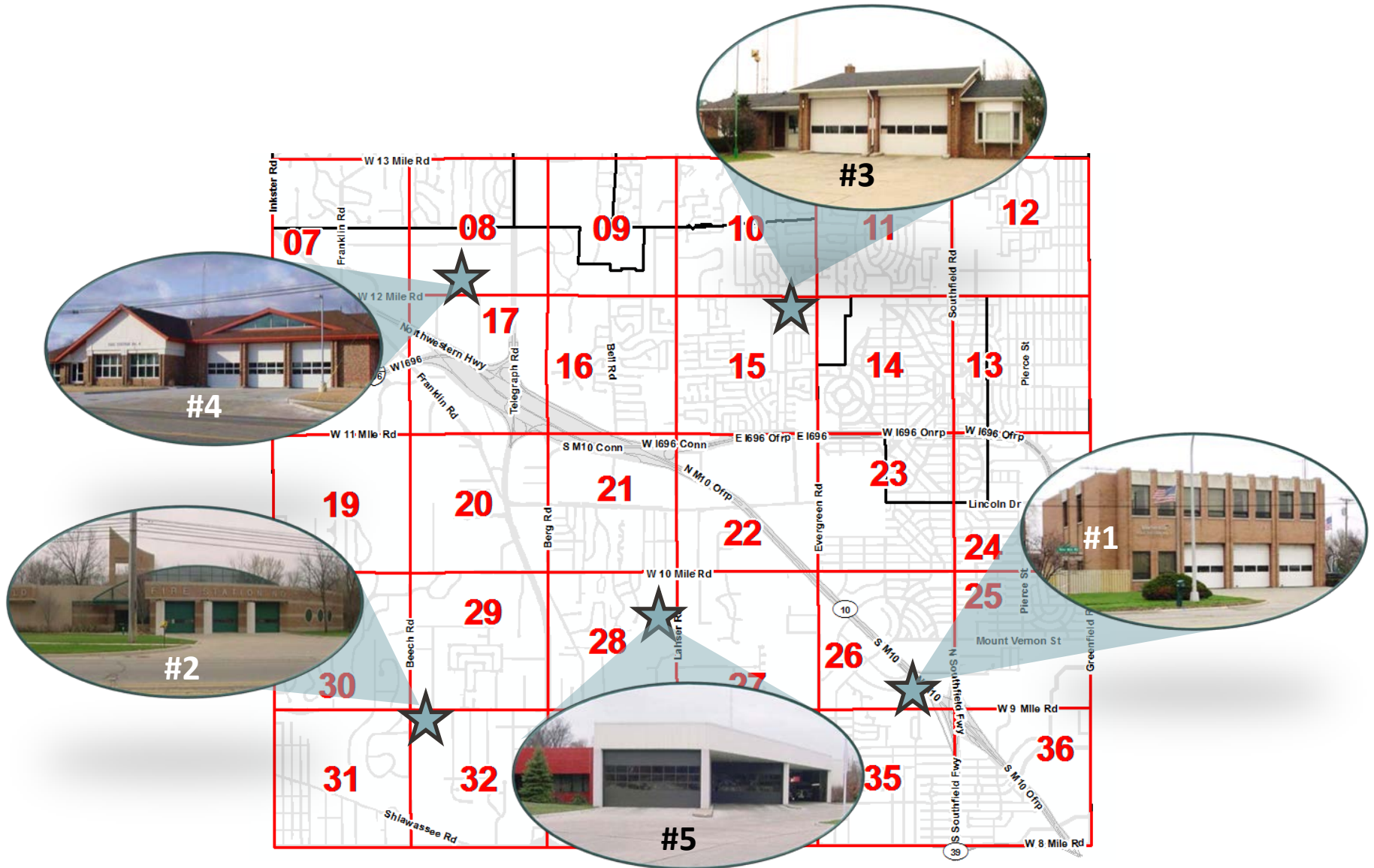
Fire stations will vary somewhat in design depending on specific mission (e.g. the types of emergencies or fires dealt with). Usually, the facility differences relate to the size of the firefighting apparatus and facility location. A map of fire station locations can be found on the following page.

The members of the Southfield **Police Department** believe in community policing and the customer approach to delivering its services, keeping in mind that customers include police officers, as well as the public. The Police Department strives to put forth their best effort to develop ownerships & partnerships between several groups (including: federal agencies, educational institutions, homeowners, businesses, city departments and private security officers) for a continued commitment to overall community wellness. Through training and the purchase of



new equipment, the Department is also an active participant of the nation's "Homeland Security" efforts.

Fire Station Location Map



City of Southfield										
Capital Improvement Program										
B. Facilities										
1. Heavy Maintenance										
	Year	1	2	3	4	5	6			
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		Total Projected Cost	Estimated City Share
Burgh Roof Replacement		\$65,000	\$0	\$0	\$0	\$0	\$0		\$65,000	\$65,000
Cable TV Studio Campus		\$99,620	\$0	\$100,761	\$238,102	\$32,598	\$48,320		\$519,401	\$519,401
Civic Center Arena & Pool		\$4,997,444	\$268,050	\$1,009,936	\$470,212	\$0	\$0		\$6,745,642	\$6,745,642
Court Building		\$4,353,981	\$1,470,782	\$2,404,631	\$0	\$166,482	\$0		\$8,395,876	\$8,395,876
DPW Epoxy Painted Floor Striping		\$25,000	\$0	\$0	\$0	\$0	\$0		\$25,000	\$25,000
DPW Fuel Dispenser Canopies		\$215,000	\$0	\$0	\$0	\$0	\$0		\$215,000	\$215,000
DPW Harvard Lift Station		\$1,800,000	\$0	\$0	\$0	\$0	\$0		\$1,800,000	\$1,800,000
DPW Motor Pool Ventilation		\$110,000	\$0	\$0	\$0	\$0	\$0		\$110,000	\$110,000
DPW Women's Locker Room		\$75,000	\$0	\$0	\$0	\$0	\$0		\$75,000	\$75,000
Fire Dept Carpeting Flooring		\$84,000	\$30,000	\$16,000	\$0	\$0	\$0		\$130,000	\$130,000
Fire Dept Kitchen Remodel		\$65,000	\$32,000	\$0	\$0	\$0	\$0		\$97,000	\$97,000
Fire Dept Remodeling		\$244,000	\$75,000	\$0	\$0	\$0	\$0		\$319,000	\$319,000
Fire Dept Station 5 Lockers		\$93,000	\$0	\$0	\$0	\$0	\$0		\$93,000	\$93,000
Fire Dept Storage Facility		\$400,000	\$15,000,000	\$5,000,000	\$0	\$0	\$0		\$20,400,000	\$20,400,000
Fire Dept Training Fac Water Main		\$43,500	\$0	\$0	\$0	\$0	\$0		\$43,500	\$43,500
Fire Dept Vehicle Apparatus Floors		\$120,000	\$0	\$0	\$0	\$0	\$0		\$120,000	\$120,000
Fire Station 1		\$1,603,449	\$0	\$2,533,684	\$0	\$0	\$0		\$4,137,133	\$4,137,133
Fire Station 2		\$789,836	\$0	\$893,789	\$54,393	\$89,328	\$0		\$1,827,346	\$1,827,346
Fire Station 3		\$384,106	\$26,339	\$42,062	\$40,364	\$0	\$22,194		\$515,065	\$515,065
Fire Station 4		\$473,314	\$46,121	\$349,753	\$494,270	\$102,992	\$0		\$1,466,450	\$1,466,450
Fire Station 5		\$2,601,764	\$608,753	\$478,086	\$226,248	\$0	\$0		\$3,914,851	\$3,914,851
Library 24 Hour Kiosk		\$250,000	\$0	\$0	\$0	\$0	\$0		\$250,000	\$250,000
Library ADA Improvements		\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000	\$30,000
Library HVAC Airflow Balancing		\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000	\$200,000
Library Carpeting 1st Floor Circulation		\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$100,000
Library Carpeting 2nd Floor Staff Lounge		\$275,000	\$0	\$0	\$0	\$0	\$0		\$275,000	\$275,000
Library Carpeting 3rd Floor Public/Staff Areas		\$225,000	\$0	\$0	\$0	\$0	\$0		\$225,000	\$225,000
Library Electrical Repairs/Upgrades		\$1,800,000	\$0	\$0	\$0	\$0	\$0		\$1,800,000	\$1,800,000
Library Fire Protection Upgrades		\$280,000	\$0	\$0	\$0	\$0	\$0		\$280,000	\$280,000
Library Main Entrance Door Replacement		\$335,000	\$0	\$0	\$0	\$0	\$0		\$335,000	\$335,000
Library HVAC Chiller Replacement		\$500,000	\$0	\$0	\$0	\$0	\$0		\$500,000	\$500,000
Library Internal Door Replacement		\$75,000	\$0	\$0	\$0	\$0	\$0		\$75,000	\$75,000
Library Roof Replacement		\$0	\$970,828	\$0	\$0	\$0	\$0		\$970,828	\$970,828
Library Rusted Door Replacement		\$75,000	\$0	\$0	\$0	\$0	\$0		\$75,000	\$75,000
Library Sidewalk/Paver Replacement		\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	\$100,000

City of Southfield
Capital Improvement Program

B. Facilities

1. Heavy Maintenance									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
Library Supplemental Cooling Unit HVAC		\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Library Tower Base Repair		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Library Wallpaper Paint Repairs		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Library Window Sealing & Replacement		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Library		\$1,940,275	\$0	\$10,392,872	\$3,171,363	\$0	\$0	\$15,504,510	\$15,504,510
Lockdale Pump Station		\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000	\$325,000
Lower Level Pavilion		\$1,697,559	\$0	\$456,083	\$209,844	\$0	\$0	\$2,363,486	\$2,363,486
Municipal		\$4,859,967	\$477,998	\$1,302,971	\$0	\$0	\$0	\$6,640,936	\$6,640,936
Park Services		\$808,912	\$91,283	\$182,227	\$375,207	\$15,508	\$536,003	\$2,009,140	\$2,009,140
Parking Structure		\$855,969	\$0	\$83,213	\$0	\$0	\$0	\$939,182	\$939,182
Parks & Rec		\$3,354,843	\$438,536	\$357,267	\$175,508	\$0	\$0	\$4,326,154	\$4,326,154
Pavilion Mall		\$2,501,987	\$232,136	\$386,744	\$282,996	\$94,463	\$0	\$3,498,326	\$3,498,326
Police Dept DB Interview Rooms		\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Police Dept Firearms Range Repair		\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Police Flooring		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
Police Lab		\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Public Safety & Jail		\$11,518,505	\$597,414	\$4,516,146	\$0	\$0	\$663,059	\$17,295,124	\$17,295,124
Public Safety Building Parking Campus		\$1,281,081	\$0	\$0	\$0	\$0	\$0	\$1,281,081	\$1,281,081
Public Services Building		\$1,105,275	\$0	\$1,119,724	\$610,750	\$0	\$0	\$2,835,749	\$2,835,749
1. Heavy Maintenance SUBTOTAL		\$53,762,387	\$22,385,240	\$31,645,949	\$6,369,257	\$521,371	\$1,289,576	\$115,973,780	\$115,973,780
2. Space Plan Issues									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
Centrepolis Accelerator Buildout		\$130,025	\$0	\$0	\$0	\$0	\$0	\$130,025	\$130,025
DPW Office Renovations		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
2. Space Plan Issues SUBTOTAL		\$430,025	\$0	\$0	\$0	\$0	\$0	\$430,025	\$430,025
B. Facilities SUBTOTAL		\$54,192,412	\$22,385,240	\$31,645,949	\$6,369,257	\$521,371	\$1,289,576	\$116,403,805	\$116,403,805

City of Southfield Capital Improvement Plan (CIP)
FY 22/23-27/28

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Burgh Site Roof Replacement	
DESCRIPTION OF PROJECT: Replacement of varies roofs at the Burgh Site.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replacement previously identified through inspection.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund (X)	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$65,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$65,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Cable TV Studio Campus	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$48,320 2028-29 \$13,297 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate is not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		X
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST: \$519,401			FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$99,620	2025-26 \$238,102	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$0	2026-27 \$32,598	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$100,761	2027-28 \$48,320	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Cable TV Studio Campus

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$70,177	\$72,281	\$74,452	\$99,620	\$102,608	\$206,448
Needs by Year	\$70,177	\$0	\$0	\$22,935	\$0	\$100,761
EXTERIOR ENCLOSURE	\$9,767	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$9,767	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$22,022
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$22,022
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$0	\$0	\$0	\$0	\$0	\$31,268
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$31,268
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$0
PLUMBING	\$2,478	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$2,478	\$0	\$0	\$0	\$0	\$0
HVAC	\$50,111	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$50,111	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$4,908	\$0	\$0	\$22,935	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$22,935	\$0	\$0
Standpipes	\$4,908	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0	\$0	\$0	\$0	\$0	\$47,471
Lighting	\$0	\$0	\$0	\$0	\$0	\$47,471
ACCESSIBILITY	\$2,913	\$0	\$0	\$0	\$0	\$0
Ramps	\$2,017	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$46	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$850	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Cable TV Studio Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$450,741	\$496,862	\$560,089	\$590,187	\$607,893
Needs by Year	\$238,102	\$32,598	\$48,320	\$13,297	\$0
EXTERIOR ENCLOSURE	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$13,297	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$13,297	\$0
INTERIOR FINISHES	\$0	\$32,598	\$48,320	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$32,598	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$48,320	\$0	\$0
PLUMBING	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
HVAC	\$238,102	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$238,102	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$0	\$0	\$0	\$0	\$0
Ramps	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Civic Center Arena and Pool	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate is not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST: \$6,745,642			FUTURE COST BURDEN:
			Annual Maintenance & Repair: \$ possible cost reduction not quantified
2022-23 \$4,997,444	2025-26 \$470,212		Annual Cost of New Staff: \$ no new staff anticipated
2023-24 \$268,050	2026-27 \$0		Future Equipment Needed: \$ no additional equipment anticipated
2024-25 \$1,009,936	2027-28 \$0		Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance			

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Civic Center Arena and Pool Campus

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$1,875,784	\$2,202,082	\$3,092,380	\$4,997,444	\$5,416,218	\$6,588,639
Needs by Year	\$1,875,784	\$270,025	\$824,234	\$1,812,295	\$268,850	\$1,009,936
EXTERIOR ENCLOSURE	\$0	\$0	\$261,274	\$584,764	\$0	\$38,162
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$38,162
Exterior Windows	\$0	\$0	\$0	\$584,764	\$0	\$0
Exterior Doors	\$0	\$0	\$261,274	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$268,850	\$207,166
Interior Doors	\$0	\$0	\$0	\$0	\$268,850	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$207,166
INTERIOR FINISHES	\$333,306	\$0	\$291,864	\$0	\$0	\$167,641
Wall Finishes	\$0	\$0	\$291,864	\$0	\$0	\$0
Floor Finishes	\$333,306	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$167,641
PLUMBING	\$206,332	\$0	\$271,096	\$768,893	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$768,893	\$0	\$0
Domestic Water Distribution	\$206,332	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$271,096	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$458,638	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$275,568	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$183,070	\$0	\$0
FIRE PROTECTION	\$413,253	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$105,224	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$263,941	\$0	\$0	\$0	\$0	\$0
Standpipes	\$44,088	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$915,123	\$0	\$0	\$0	\$0	\$596,967
Electrical Service/Distribution	\$116,657	\$0	\$0	\$0	\$0	\$0
Branch Wiring	\$485,146	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0	\$596,967
Other Electrical Systems - Emergency Power	\$313,320	\$0	\$0	\$0	\$0	\$0
FIXED FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0
Fixed Furnishings - Fixed Seating	\$0	\$0	\$0	\$0	\$0	\$0
SITework	\$0	\$270,025	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$270,025	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$7,770	\$0	\$0	\$0	\$0	\$0
Parking	\$348	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$4,898	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$2,524	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Civic Center Arena and Pool Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$7,256,515	\$7,474,207	\$7,698,433	\$7,929,388	\$8,167,268
Needs by Year	\$470,212	\$0	\$0	\$0	\$0
EXTERIOR ENCLOSURE	\$0	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$0	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
PLUMBING	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$0	\$0	\$0	\$0	\$0
Electrical Service/Distribution	\$0	\$0	\$0	\$0	\$0
Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$0
FIXED FURNISHINGS	\$470,212	\$0	\$0	\$0	\$0
Fixed Furnishings - Fixed Seating	\$470,212	\$0	\$0	\$0	\$0
SITWORK	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$0	\$0	\$0	\$0	\$0
Parking	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program Summary FY 22/21-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Court Building	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$2,705,050 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST: \$8,395,876			FUTURE COST BURDEN:
2022-23 \$4,353,981	2025-26 \$0	Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2023-24 \$1,470,782	2026-27 \$166,482	Annual Cost of New Staff: \$ no new staff anticipated	
2024-24 \$2,404,631	2027-28 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
		Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW-All Divisions		PROJECT TITLE: Epoxy Painted Floor Striping		
DESCRIPTION OF PROJECT: Place parking stripes for equipment and vehicles on Public Works building floor		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)		
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		X
		Major Street Fund		X
		Motor Pool Revolving Fund		X
		Water & Sewer Fund		X
		Parks and Recreation Fund		
		Smart Zone		
Special Assessment District				
Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
		\$		
2022-23 \$25,000	2025-26 \$	Annual Cost of New Staff:		
		\$		
2023-24 \$	2026-27 \$	Future Equipment Needed:		
		\$		
2024-25 \$	2027-28 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control?				

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Fuel Dispenser Canopies	
DESCRIPTION OF PROJECT: Installation of fuel dispenser canopies at Civic Center and Public Works locations		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: <ul style="list-style-type: none"> Provide a safe environment Reduce potential for employee injury Reduces possibility of fuel contamination in inclement weather Increases longevity to fuel dispensing equipment 		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$215,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Harvard Lift Station	
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$1,800,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Motor Pool Ventilation System	
DESCRIPTION OF PROJECT: Replace Motor Pool Ventilation System		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace/Upgrade current exhaust ventilation system in outer Motor Pool area		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
X Other 661-460-4602-49760			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$110,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works		PROJECT TITLE: Women's Locker Room		
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)		
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		X
		Major Street Fund		X
		Motor Pool Revolving Fund		X
		Water & Sewer Fund		X
		Parks and Recreation Fund		
		Smart Zone		
Special Assessment District				
Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
		\$		
2022-23 \$75,000	2025-26 \$	Annual Cost of New Staff:		
		\$		
2023-24 \$	2026-27 \$	Future Equipment Needed:		
		\$		
2024-25 \$	2027-28 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control?				

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Carpeting/Flooring	
DESCRIPTION OF PROJECT: Replacement of carpeting and/or flooring at Stations 1, 2, 3, 4 & 5; existing carpeting/flooring is in poor condition due to old age and wear and tear Station 1 – carpet flooring FY22/23 39K Station 2 – carpet flooring FY23/24 22K Station 3 – carpet flooring FY23/24 8K Station 4 – carpet flooring FY24/25 16K Station 5 – carpet flooring FY22/23 45K	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
130,000		Annual Maintenance & Repair: \$
2022-23 \$ 84,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$ 30,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$ 16,000	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Kitchen Remodel	
DESCRIPTION OF PROJECT: Kitchen remodel fire station 1 FY 23/24 15K Kitchen remodel fire station 2 FY 22/23 35K Kitchen remodel fire station 4 FY 23/24 17K Kitchen remodel fire station 5 FY 22/23 30K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 97,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$65,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$ 32,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Remodeling	
DESCRIPTION OF PROJECT: Paint station 1 FY22/23 55K Paint station 2 FY23/24 50K Paint station 3 FY23/24 25K Paint station 5 FY22/23 70K Key Fobs station 1, 2, 3, 4, 5 FY22/23 47K Storage room update FY 22/23 10K Blinds for Station 2, 3 & 5 FY22/23 22K Stations Beautification (4) FY 22/23 20K LED Sign at Station 5 FY 22/23 20K		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund X	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST: \$319,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$244,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$75,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Station 5 Locker		
DESCRIPTION OF PROJECT: Replace equipment lockers in apparatus room due to wear and tear and damage FY 22/23 Lockers – Station 5 – 18K FY22/23 Lockers – Station 3 – 6K FY22/23 Dorm partitions – station 3 & 5 – FY22/23 17k Commercial Dishwashers (5) FY 22/23 30K Commercial Stove FY 22/23 7K Commercial Extractors (2) FY 22/23 15K		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS) X		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: To provide satisfactory working facilities to employees in order to provide adequate fire protection services to the City of Southfield		FINANCING METHOD (S): (X)		
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund X		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		
		Major Street Fund		
		Motor Pool Revolving Fund		
		Water & Sewer Fund		
		Parks and Recreation Fund		
Smart Zone				
Special Assessment District				
Other				
TOTAL PROJECT COST: 93,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair: \$		
2022-23 \$93,000		2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$		2026-27 \$	Future Equipment Needed: \$	
2024-25 \$		2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?				

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Storage Facility	
DESCRIPTION OF PROJECT: Storage building FY 22/23 250K New Station 1 FY 23/24 15M New Station 3 FY 24/25 5M Station Generators updated (5) FY 22/23 150K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 20,400,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$400,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$15,000,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$5,000,000	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept Training Field Water Main Facility	
DESCRIPTION OF PROJECT: Curb valve & Box, 6" \$2,500 Fire Hydrant \$5,000 Gate Box, Adj, case \$2,500 Water Main, 6 in, cut & plug \$1,000 Water Main, DI, 6 in, Tr Det G - \$130 per foot (250 feet) \$32,500 – total \$43,500 FY 22/23	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: \$43,500	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$43,500	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Fire Dept/Facilities Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Vehicles Apparatus Floors	
DESCRIPTION OF PROJECT: Renovation of Fire Dept. vehicle apparatus floors at stations 1, 2, 3, 4 & 5 FY 22/23 120K Needs to be sanded and resurfaced because it's starting to erode. Floors are over 20 years old	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: 120,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$120,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Fire Station#1	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$1,603,449	2025-26 \$0	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$0	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$2,533,684	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire Station #2	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
Water & Sewer Fund		
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST: \$1,827,346		FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified
2022-23 \$789,836	2025-26 \$54,393	Annual Cost of New Staff: \$ no new staff anticipated
2023-24 \$0	2026-27 \$89,328	Future Equipment Needed: \$ no additional equipment anticipated
2024-25 \$893,789	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Fire Station #3	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$22,194 2028-29 \$38,392 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST: \$515,065			FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$384,106	2025-26 \$40,364	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$26,339	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$42,062	2027-28 \$22,194	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): Fire Station #3 Campus

System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$243,629	\$250,937	\$276,814	\$384,106	\$421,969	\$476,690
Needs by Year	\$243,629	\$0	\$18,347	\$98,988	\$26,339	\$42,062
EXTERIOR ENCLOSURE	\$0	\$0	\$18,347	\$0	\$0	\$2,006
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$2,006
Exterior Windows	\$0	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$18,347	\$0	\$0	\$0
ROOFING	\$0	\$0	\$0	\$13,483	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$13,483	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$14,132	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$14,132	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$0	\$0	\$0	\$27,552	\$0	\$28,980
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$28,980
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$27,552	\$0	\$0
PLUMBING	\$14,341	\$0	\$0	\$38,775	\$12,207	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$38,775	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$12,207	\$0
Sanitary Waste	\$14,341	\$0	\$0	\$0	\$0	\$0

HVAC	\$94,560	\$0	\$0	\$8,947	\$0	\$10,209
Distribution Systems	\$0	\$0	\$0	\$8,947	\$0	\$0
Terminal and Packaged Units	\$94,560	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$10,209
ELECTRICAL	\$25,502	\$0	\$0	\$10,231	\$0	\$0
Branch Wiring	\$25,502	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$10,231	\$0	\$0
SITWORK	\$57,511	\$0	\$0	\$0	\$0	\$867
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0	\$867
Parking Lots	\$57,511	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$51,715	\$0	\$0	\$0	\$0	\$0
Parking	\$390	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$6,877	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$18,888	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$25,560	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): Fire Station #3 Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$531,357	\$547,292	\$585,907	\$641,878	\$661,134
Needs by Year	\$40,364	\$0	\$22,194	\$38,392	\$0
EXTERIOR ENCLOSURE	\$0	\$0	\$0	\$34,925	\$0
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Windows	\$0	\$0	\$0	\$34,925	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
ROOFING	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$8,043	\$0	\$0	\$3,467	\$0
Interior Doors	\$0	\$0	\$0	\$0	\$0
Fittings	\$8,043	\$0	\$0	\$3,467	\$0
INTERIOR FINISHES	\$0	\$0	\$22,194	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$22,194	\$0	\$0
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0
PLUMBING	\$0	\$0	\$0	\$0	\$0
Plumbing Fixtures	\$0	\$0	\$0	\$0	\$0
Domestic Water Distribution	\$0	\$0	\$0	\$0	\$0
Sanitary Waste	\$0	\$0	\$0	\$0	\$0

HVAC	\$0	\$0	\$0	\$0	\$0
Distribution Systems	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$32,321	\$0	\$0	\$0	\$0
Branch Wiring	\$0	\$0	\$0	\$0	\$0
Lighting	\$32,321	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$0
SITWORK	\$0	\$0	\$0	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$0	\$0	\$0	\$0	\$0
Parking	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$0	\$0	\$0	\$0	\$0
Access to Goods and Services	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program Summary FY 22/23-27-28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Fire Station #4	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
Water & Sewer Fund		
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST: \$1,466,450		FUTURE COST BURDEN:
2022-23 \$473,314	2025-26 \$494,270	Annual Maintenance & Repair: \$ possible cost reduction not quantified
2023-24 \$46,121	2026-27 \$102,992	Annual Cost of New Staff: \$ no new staff anticipated
2024-25 \$349,753	2027-28 \$0	Future Equipment Needed: \$ no additional equipment anticipated
		Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Head Quarters Station #5	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST: \$3,914,851		FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified
2022-23 \$2,601,764	2025-26 \$226,248	Annual Cost of New Staff: \$ no new staff anticipated
2023-24 \$608,753	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated
2024-25 \$478,086	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: 24 Hour Library Kiosk Installation	
DESCRIPTION OF PROJECT: 24 Hour Library Kiosk Installation would enable the library to expand services to the community in an alternate location, with the opportunity for 24/7 access. Patrons would be able to check out and return books, place and pick up holds, download audio and ebooks. This would be self-service.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: 24 Hour Library would allow patrons to have round the clock access to materials from the library. It would create an alternate “branch” location for patrons without the building and staffing costs, while increasing access.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$250,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: ADA IMPROVEMENTS	
DESCRIPTION OF PROJECT: According to OHM study the library needs to make changes to meet current ADA requirements/standards.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The OHM report shows that the library building does not meet current ADA standards.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$30,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: HVAC Airflow Balancing	
DESCRIPTION OF PROJECT: The DTE Energy Retro-Commissioning Project Report of April 2021 recommended that air pressure and flow throughout the building needs to be evaluated and rebalanced as necessary. Evaluation will ensure that all system are operating at full capacity and at greatest energy efficiency.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Unbalanced air pressure and flow negatively impacts doors, windows, and the HVAC system, leading to leaking, strain on door structures, and breakdown of HVAC systems.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$200,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Carpeting of 1ST Floor Circulation	
DESCRIPTION OF PROJECT: Project entails removing all carpet from the 1 st floor circulation workroom and circulation service desk areas and installing new carpet. All shelving and furniture will be moved, and carpet installed.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The current carpet is 19 years and is very worn and torn from heavy use. Some areas pose a tripping hazard.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$100,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY	PROJECT TITLE: Carpeting of 2rd Floor Public, Staff Lounge	
DESCRIPTION OF PROJECT: Project entails removing all carpet from both the public and staff lounge areas and installing new carpet. All shelving and furniture will be moved, and carpet installed.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The current carpet is 19 years and is worn and torn from heavy use. Some areas pose a tripping hazard.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	X
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair:
		\$
2022-23 \$275,000	2025-26 \$	Annual Cost of New Staff:
		\$
2023-24 \$	2026-27 \$	Future Equipment Needed:
		\$
2024-25 \$	2027-28 \$	Annual Materials & Supplies:
		\$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Carpeting of 3 rd Floor Public, Staff Areas	
DESCRIPTION OF PROJECT: Project entails removing all carpet from both the public and staff areas and installing new carpet. All shelving and furniture will be moved, and carpet installed.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The current carpet is 19 years and is very worn and torn from heavy use. Some areas pose a tripping hazard.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$225,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: ELECTRICAL REPAIRS/UPGRADES	
DESCRIPTION OF PROJECT: According to OHM study the library needs to make extensive changes to the electrical systems.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The OHM report shows that the library building's electrical system needs to upgrade to continue operating optimally.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$1,800,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: FIRE PROTECTION UPGRADES	
DESCRIPTION OF PROJECT: According to OHM study the library needs to make extensive changes and updates to the fire suppression system.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The OHM report shows that the library needs to make various upgrades to the Fire system to maintain safety for patrons and staff.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$280,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Main Entrance Door Replacement	
DESCRIPTION OF PROJECT: According to the OHM study, the library needs to replace main entrance doors into the library that are at end of life. Replacement of doors and door frames.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM study report that shows that the doors are at end of life and are in need of constant service and at times have been a safety concern for patrons. This entrance is the one patron access point into the Library, and is heavily used.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$335,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY	PROJECT TITLE: HVAC Chiller Replacement	
DESCRIPTION OF PROJECT: Replace the 2 chillers which are outdated and at end of life.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Recommended by Bumler (HVAC contractor) to be replaced. Chillers are outdated and model is no longer in service. Current chillers are R22 model which can leak refrigerant and cause possible gas leak.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	X
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$500,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Internal Door Replacement	
DESCRIPTION OF PROJECT: According to the OHM study, the library needs to replace interior doors between public/staff areas. Doors are at end of life and in need of constant service.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Doors are at end of life and constantly need service. These doors are a security risk as they do not close properly and allow access to restricted staff areas.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$75,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: ROOF REPLACEMENT	
DESCRIPTION OF PROJECT: According to OHM building study, the library's roof will reach end of life in 2024 and needs to be replaced before that time.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM report which shows that it is a necessity that the library replaces the roof. The current roof is 19 years and has had many repairs for leaks.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$970,828		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Rusted Door Replacement	
DESCRIPTION OF PROJECT: According to the OHM study, the library needs to replace several doors and door frames which have rusted.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM study which reports several doors that need to be replaced for Library security. Doors include receiving dock entrance, emergency door exits.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$75,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: SIDEWALK/PAVER REPLACEMENT	
DESCRIPTION OF PROJECT: According to OHM building study, the library needs to make repairs to outside sidewalks and paving.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM report which shows that the library needs to repair sidewalks/pavers. Current sidewalks and paving stone are unsafe for public use.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$100,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY	PROJECT TITLE: Supplemental Cooling Unit- HVAC		
DESCRIPTION OF PROJECT: Library is approximately 20 years old and the HVAC system is in needs of extensive repairs and upgrades. This project involves putting a split system on the AHUs and adding a supplemental unit to provide even air handling and distribution throughout the building.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)	
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The current HVAC is no longer able to operate optimally to control the library air quality throughout the entire environment. Recommended in the 2021 DTE Retro-commissioning Report.	FINANCING METHOD (S):		(X)
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	X
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
	Smart Zone		
	Special Assessment District		
	Other		
TOTAL PROJECT COST: \$2,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$2,000,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Tower Base Repair	
DESCRIPTION OF PROJECT: According to OHM study the library needs to make repairs to the base joints of the steel supports in the Tower Lobby which are deteriorating.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM which shows that the base joint needs to be repaired to ensure the safety of staff and patrons.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$60,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Wallpaper Paint Repair	
DESCRIPTION OF PROJECT: According to OHM study the library needs to repair/replace worn wallpaper in areas of the building. Many areas of the building are in need of painting and updating.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM report the library is approximately 20 years old and paint has chipped and discolored and wallpaper is worn and peeling.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$75,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Window Sealed and Replacements	
DESCRIPTION OF PROJECT: Windows are approximately 20 years old and are in need of replacement or to be sealed.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Many windows throughout the building are leaking or blown and are no longer functional. Air quality is impacted by these windows and will be improved by the replacement and sealing of the needed windows.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$75,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Library	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$3,321,758 2029-30 \$2,281,044 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate is not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	X
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST: \$15,504,510		FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified
2022-23 \$1,940,275	2025-26 \$3,171,363	Annual Cost of New Staff: \$ no new staff anticipated
2023-24 \$0	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated
2024-25 \$10,392,872	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW-Engineering		PROJECT TITLE: Lockdale Pump Station	
DESCRIPTION OF PROJECT: Repair of Lockdale Pump Station		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$325,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$325,000		2025-26 \$	
		Annual Cost of New Staff: \$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed: \$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Lower Level Pavilion	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$1,697,559	2025-26 \$209,844	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$0	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$456,083	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Municipal	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
Water & Sewer Fund		
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST: \$6,640,936		FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$ possible cost reduction not quantified
2022-23 \$4,859,967	2025-26 \$0	Annual Cost of New Staff: \$ no new staff anticipated
2023-24 \$477,998	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated
2024-25 \$1,302,971	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Park Services	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$1,543,661	2025-26 \$0	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$15,508	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$536,003	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Parking Structure	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$855,969	2025-26 \$0	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$0	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$83,213	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Parks and Recreation	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
Parks and Recreation Fund		X	
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2022-23 \$3,354,843	2025-26 \$175,508	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$438,536	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$357,267	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Pavilion Mall	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
Water & Sewer Fund		
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:
2022-23 \$2,501,987	2025-26 \$282,996	Annual Maintenance & Repair: \$ possible cost reduction not quantified
2023-24 \$232,136	2026-27 \$94,463	Annual Cost of New Staff: \$ no new staff anticipated
2024-25 \$386,744	2027-28 \$0	Future Equipment Needed: \$ no additional equipment anticipated
		Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department		PROJECT TITLE: Interview Room Updates	
DESCRIPTION OF PROJECT: Update the Police Department interview rooms replacing outdated technology allowing for better visual and sound quality, safer storage, and easier sharing between Detectives and Prosecutors.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The interview rooms were last updated approximately eight years ago. The equipment is outdated and the warranty has expired, making for costly repairs if needed. Also, equipment malfunctions will most likely lead to lost interviews (evidence) due to outdated storage capability.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$45,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$45,000.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: POLICE		PROJECT TITLE: FIREARMS RANGE REPAIR	
DESCRIPTION OF PROJECT: Repair firearms range balusters, ceiling reinforcements, walls, sound barriers, steel trap, target system	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The Southfield Police Departments indoor firearms range flooring, ceiling and walls have never been repaired or upgraded for safety. The concrete has large chunks missing, the walls and ceiling are not properly reinforced and are currently damaged. The damaged flooring increases the risk of stumbling and falling while engaging in firearms training. Additionally, the range has not had a functioning rail system for 10 years. Installation of a new target hanging system will dramatically increase training quality and efficiency. The ceiling is not properly ballistically reinforced for downrange training. This repair will increase both overall safety as well as functionality of the firearms range	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other		X	
TOTAL PROJECT COST: \$280,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$ 280,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: Police Flooring	
DESCRIPTION OF PROJECT: Purchase of new flooring as needed.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replacement of worn, dirty, damaged flooring for a safe, healthy, and pleasant workplace.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$120,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$20,000	2025-26 \$20,000	Annual Cost of New Staff: \$
2023-24 \$20,000	2026-27 \$20,000	Future Equipment Needed: \$
2024-25 \$20,000	2027-28 \$20,000	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department		PROJECT TITLE: Laboratory Remodel	
DESCRIPTION OF PROJECT: Remodel the Police Department laboratory to update and more efficiently use available space.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Removing non-supportive walls and other fixtures will allow for better use of available space and create extra room for storage. The remodel will also aid in making room for additional personnel. The project will also include updated flooring, cubicles and paint.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$70,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$70,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Capital Improvement Program Summary FY22/23-27/28

DEPARTMENT: Facilities Maintenance		PROJECT TITLE: Public Safety and Jail	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. Ever Centre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$663,059 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:	
2022-23 \$11,518,505	2025-26 \$0	Annual Maintenance & Repair: \$ possible cost reduction not quantified	
2023-24 \$597,414	2026-27 \$0	Annual Cost of New Staff: \$ no new staff anticipated	
2024-25 \$4,516,146	2027-28 \$663,059	Future Equipment Needed: \$ no additional equipment anticipated	
		Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facilities Maintenance	PROJECT TITLE: Public Safety Building Parking Campus	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. Ever Centre & Northland)	
	Staff (S)	
Other Maintain and improve customer service	X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	X
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
Water & Sewer Fund		
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other as Identified	X	
TOTAL PROJECT COST:		FUTURE COST BURDEN:
2022-23 \$1,281,081	2025-26 \$0	Annual Maintenance & Repair: \$ possible cost reduction not quantified
2023-24 \$0	2026-27 \$0	Annual Cost of New Staff: \$ no new staff anticipated
2024-25 \$0	2027-28 \$0	Future Equipment Needed: \$ no additional equipment anticipated
		Annual Materials & Supplies: \$ possible cost reduction in not quantified
Department with oversight control? Facility Maintenance		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Facility Maintenance		PROJECT TITLE: Former Library/ Public Services Building	
DESCRIPTION OF PROJECT: In 2019 the City of Southfield contracted with OHM Advisors to conduct a comprehensive facility needs assessment of several city-owned buildings. This capital improvements program summary is based on a draft copy of that report. The final report will be included with this summary when available.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other Maintain and improve customer service		X	
PROJECT JUSTIFICATION: Identified needs and cost estimates were provided as part of the comprehensive facility needs assessment. A cost breakdown by building system is attached, and the final report will be included when available. Cost estimate for fiscal years beyond 2027 are listed below. 2027-28 \$0 2028-29 \$0 2029-30 \$0 2030-31 \$0 2031-32 \$0 Recommended work for FY 21/22 was no performed so the project cost has been carried forward. Construction inflation rate not included in project cost. No amounts were previously funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		X
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		X
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other as Identified		X	
TOTAL PROJECT COST:			FUTURE COST BURDEN:
\$2,835,749			Annual Maintenance & Repair: \$ possible cost reduction not quantified
2022-23 \$1,105,275	2025-26 \$610,750	Annual Cost of New Staff: \$ no new staff anticipated	
2023-24 \$0	2026-27 \$0	Future Equipment Needed: \$ no additional equipment anticipated	
2024-25 \$1,119,724	2027-28 \$0	Annual Materials & Supplies: \$ possible cost reduction in not quantified	
Department with oversight control? Facility Maintenance			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning/Business Development		PROJECT TITLE: Centrepolis Accelerator Buildout	
DESCRIPTION OF PROJECT: Centrepolis Accelerator is seeking to build out the Enterprise Center, which is the shared conference room between the Accelerator and Michigan Works.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The demand for services have skyrocketed over the last year, as innovators and entrepreneurs are seeking new opportunities; companies pivoting to provide PPE, people looking to create new careers due to layoffs and downsizing that resulted from Covid. Inquiries for support from the hardware community have increased by 500% from 2016-2020. During this same period, our list of clients served has ballooned to 322 unique companies/individuals (1,354% increase) with many needing tactical (683% increase) or deep level (900% increase) services such as product design and prototyping. Ensuring the safety for clients and Oakland County Michigan Works Southfield employees is of the utmost importance, without additional space and technology it will be difficult to manage the employment needs of the employers and job seekers. New social distancing requirements will hamper the ability of Michigan Works to offer large scale workforce development trainings, concurrently with testing and employer services, as was the case prior to the pandemic.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other: HR 1319 American Rescue Plan Act of 2021		X	
TOTAL PROJECT COST: \$130,025	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2022-23 \$130,025	2025-26 \$	Annual Maintenance & Repair: \$	
2023-24 \$	2026-27 \$	Annual Cost of New Staff: \$	
2024-25 \$	2027-28 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Business Development			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works		PROJECT TITLE: Office Renovations		
DESCRIPTION OF PROJECT: Update offices in Water and Administrative areas of DPW building		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other				
PROJECT JUSTIFICATION: COVID-19 has required some changes to office space.		FINANCING METHOD (S): (X)		
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		X
		Major Street Fund		X
		Motor Pool Revolving Fund		X
		Water & Sewer Fund		X
		Parks and Recreation Fund		
		Smart Zone		
Special Assessment District				
Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
		\$		
2022-23 \$300,000	2025-26 \$	Annual Cost of New Staff:		
		\$		
2023-24 \$	2026-27 \$	Future Equipment Needed:		
		\$		
2024-25 \$	2027-28 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control?				



Storm Water Management & Flood Plains

C. STORM WATER MANAGEMENT AND FLOOD PLAINS

The Water and Sewer Department provides maintenance for over 291 miles of enclosed storm drains contributing flow to the waterway system of the City and participates in the annual Rouge River Cleanup.

Storm Water: Storm water management prevents flooding of streets, highways, residential and commercial properties by quickly and efficiently transferring rain water into local creeks and rivers.

Importance of managing storm water correctly: traditional stormwater management has focused on removing quantities of water from our streets and neighborhoods, with the primary goal being to prevent flooding. Again, this water previously went untreated and was discharged directly into area waterways.

Now, federal and state regulations require localities to better manage the quality of the stormwater that is entering our creeks, streams, rivers and bays. These regulations require much planning and educational effort to be effective, but the benefits include cleaner surface water and a healthier environment!

Flood plains: Flood plains are areas adjacent to rivers, ponds, lakes, and oceans that are periodically flooded at different points in time. Flood plains are hydrologically important, environmentally sensitive, and ecologically productive areas that perform many natural functions. They contain both cultural and natural resources that are of great value to society. Flooding occurs naturally along every river. Flood plains are beneficial for wildlife by creating a variety of



habitats for fish and other animals. In addition, flood plains are important because of storage and conveyance, protection of water quality, and recharge of groundwater.



City of Southfield											
Capital Improvement Program											
C. Storm Water Management & Flood Plains											
	Year	1	2	3	4	5	6				
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		Total Projected Cost	Estimated City Share	
Detention Pond Retrofits		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0		\$4,000,000	unknown	
Green Infrastructure Projects		\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0		\$1,000,000	unknown	
LTU Wetlands		\$600,000	\$0	\$0	\$0	\$0	\$0		\$600,000	\$0	
Rouge Green Infrastructure & Tree Grant		\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000	\$0	
Stream Bank/Infrastructure Erosion Project		\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0		\$500,000	unknown	
C. Storm Water Management & Flood Plains SUBTOTAL		\$1,995,000	\$1,375,000	\$1,375,000	\$1,375,000	\$0	\$0		\$6,120,000	unknown	

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works – Storm Water	PROJECT TITLE: Detention Pond Retrofits	
DESCRIPTION OF PROJECT: Several hundred basins located in the city, mostly private, are failing in various degrees, due to lack of maintenance, failing or improper outlet structures, etc. An ordinance and retrofit program needs to be implemented to encourage and assist basin owners with maintaining or rebuilding their basins and storm systems. Detention pond survey was done by the Oakland County Water Resources Commissioners Office and detention ponds were ranked.	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Failing detention ponds cause flooding, erosion and degraded water quality in local rivers and streams.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District	X	
Other		
TOTAL PROJECT COST: \$4,000,000	AMOUNT PREVIOUSLY FUNDED: \$	FUTURE COST BURDEN:
2022-23 \$1,000,000	2025-26 \$1,000,000	Annual Maintenance & Repair: \$
2023-24 \$1,000,000	2026-27 \$	Annual Cost of New Staff: \$
2024-25 \$1,000,000	2027-28 \$	Future Equipment Needed: \$
		Annual Materials & Supplies: \$
Department with oversight control? Public Works/Engineering – Storm Water Management		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Green Infrastructure Projects	
DESCRIPTION OF PROJECT: Many areas in the city experience flooding, conveyance problems and/or streambank erosion due to the sheer volume of storm water runoff. Often, flooding, conveyance and erosion problems contribute to poor watershed health, including altered hydrology (low base flows, extreme flooding, etc.), poor water quality and loss of habitat. Efforts to reduce the volume of storm water runoff helps to alleviate the flooding and conveyance problems; reduce the need to construct relief drains and improves overall watershed health. The City should implement green infrastructure projects to city owned properties whenever possible.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Reduces storm water runoff and improves water quality.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	Grant:		X
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		X
	Parks and Recreation Fund		X
	Smart Zone		
	Special Assessment District		
Other			
TOTAL PROJECT COST: \$1,000,000	AMOUNT PREVIOUSLY FUNDED: \$	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$250,000	2025-26 \$250,000	Annual Cost of New Staff: \$	
2023-24 \$250,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$250,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 22/23-27/28

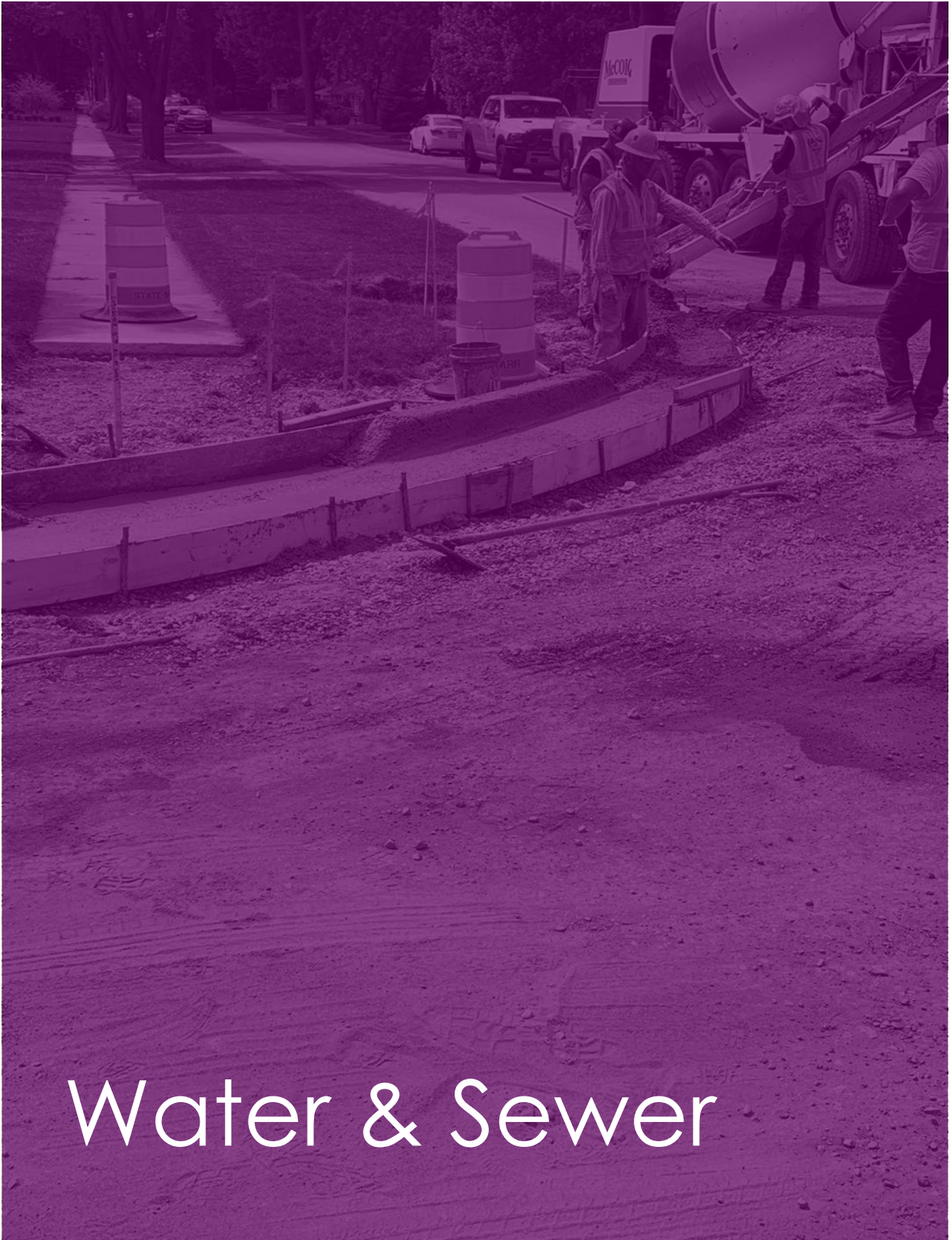
DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: LTU Wetlands	
This project would be a joint partnership between the City of Southfield and Lawrence Technological University (LTU) to construct wetlands to store and treat storm water within the Evan’s Branch floodplain on LTU’s property. These improvements would add detention storage and be capable of treating a majority of our storms. This would effectively treat the “first flush” or dirtiest runoff and slow down the most erosive “bankfull” storm events on a section of river that essentially has very little upstream storm water detention. Funding through the Great Lakes Restoration Initiative grant.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Reduces erosion and flooding downstream of the project and improves habitat.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: EPA Great Lakes Restoration Initiative		X
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST: \$625,000	AMOUNT PREVIOUSLY FUNDED: \$125,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$500,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Rouge Green Infrastructure & Tree Grant	
DESCRIPTION OF PROJECT: The Alliance of Rouge Communities received a grant for its member communities to implement green infrastructure and plant trees within the Rouge River Watershed to reduce storm water runoff and improve water quality within the Rouge River. Southfield will receive 100 trees to be planted throughout the City as well as a new rain garden/bioswale and replanting of an existing bioswale. This project is funded through a US Forestry Service Great Lakes Initiative Grant.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Reduces storm water runoff and improves water quality of the Rouge River.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: EPA Great Lakes Restoration Initiative X	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$40,000	AMOUNT PREVIOUSLY FUNDED: \$20,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$20,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works – Storm Water		PROJECT TITLE: Stream Bank and Infrastructure Erosion	
DESCRIPTION OF PROJECT: The City did a survey along all stream corridors in the city and identified (75) severe stream bank erosion sites that need attention to avoid failure of infrastructure and major slopes. We have prioritized these sites and are being proactive in securing funding for these projects.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Erosion of stream banks can cause loss of instream wildlife and habitat as well as loss of property and potentially threaten infrastructure i.e. bridges, roads, utilities and structures.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: X	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund X	
		Parks and Recreation Fund X	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$125,000	2025-26 \$125,000	Annual Cost of New Staff: \$	
2023-24 \$125,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$125,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Public Works/Engineering – Storm Water Management			



Water & Sewer

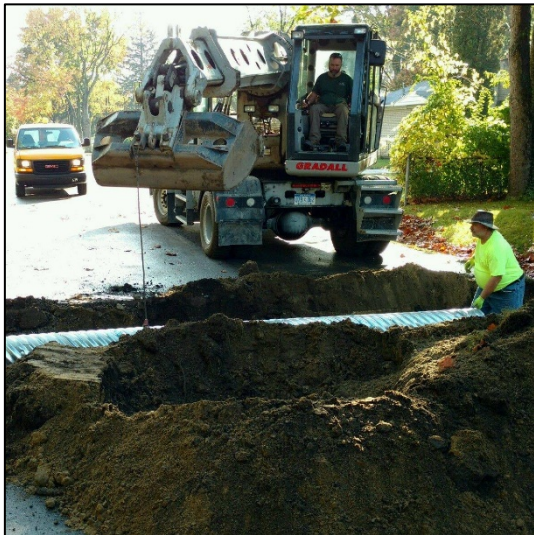
D. WATER AND SEWER SYSTEMS

The Water and Sewer Department is responsible for the delivery of a safe, dependable public supply of drinking (or potable) water to all properties in the City as well as ensuring sufficient water supply to hydrants for firefighting. The operation and maintenance of an adequate sewer system, which serves our properties and protects the environment, is also the responsibility of the Department.

The 439-mile water system with about 22,000 customers consumed 407,965,383 cubic feet of water in 2019-20 and will consume an estimated 433,300,000 cubic feet of water in 2020-21.



Two major sewage disposal districts provide for the sanitary waste removal needs of the community via 249 miles of sewers, 5,442 manholes and 16 sanitary pump stations. The Evergreen/Farmington Sewage Disposal District provides sanitary sewer service for 80% of the City. In addition, the George W. Kuhn District services the remainder of the community with combination storm and sanitary sewers. The past expansion of the Evergreen/Farmington System has made sanitary sewer available for the western portion of the City, as well as providing relief to the system.



City of Southfield									
Capital Improvement Program									
D. Water & Sewer									
1. System Maintenance & Debt									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
Section 11 Water Main Lining		\$2,962,000	\$0	\$0	\$0	\$0	\$0	\$2,962,000	\$2,962,000
1. System Maintenance & Debt SUBTOTAL		\$2,962,000	\$0	\$0	\$0	\$0	\$0	\$2,962,000	\$2,962,000
2. Capital Projects									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	23-24	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
DPW Harvard Lift Station		\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Lincoln		\$0	\$0	\$3,090,000	\$0	\$0	\$0	\$3,090,000	\$3,090,000
Plum Hollow Sub - Section 34		\$0	\$3,050,000	\$0	\$0	\$0	\$0	\$3,050,000	\$3,050,000
Section 24 -Sherwood Village		\$0	\$0	\$3,900,000	\$0	\$0	\$0	\$3,900,000	\$3,900,000
Section 25, Areas 13 & 14		0	\$0	\$7,590,000	\$0	\$0	\$0	\$7,590,000	\$7,590,000
Section 25 - South Hampton		0	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Section 35 Hyde Park Roseland		\$0	\$0	\$0	\$0	\$8,850,000	\$0	\$8,850,000	\$8,850,000
Tanglewood		\$2,780,000	\$0	\$0	0	\$0	\$0	\$2,780,000	\$2,780,000
Washington Heights		\$0	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	\$6,600,000
2. Capital Projects SUBTOTAL		\$4,580,000	\$9,650,000	\$16,380,000	\$0	\$8,850,000	\$0	\$39,460,000	\$39,460,000
D. Water & Sewer SUBTOTAL		\$7,542,000	\$9,650,000	\$16,380,000	\$0	\$8,850,000	\$0	\$42,422,000	\$42,422,000

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Harvard Lift Station	
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$1,800,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? DPW			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Lincoln	
DESCRIPTION OF PROJECT: Road reconstruction, water main replacement Road cost = \$4,600,000		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$7,690,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$		2025-26 \$	
		Annual Cost of New Staff: \$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed: \$	
2024-25 \$3,090,000		2027-28 \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Plum Hollow Sub (Sec. 34)	
DESCRIPTION OF PROJECT: HMA Reconstruction with water main replacement Road cost = \$4,400,000		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$7,450,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$3,050,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Works – Water & Sewer		PROJECT TITLE: Section 11 Water Main Lining	
DESCRIPTION OF PROJECT: Line approximately 5,200 feet of old 8-inch cast iron water main lining on Rambling, Northgate and Red Maple.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The water main is in very poor condition and need to be rehabilitated to protect the newer (2016) \$3.1 million-dollar concrete slab replacement project.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		X
	Parks and Recreation Fund		
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST: \$2,962,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$2,962,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? DPW			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Section 24 -Sherwood Village	
DESCRIPTION OF PROJECT: Water Main replacement and concrete rehab/recon Road cost = \$5,500,000		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund X	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$9,400,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$3,900,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering will oversee project			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Section 25, Areas 13 & 14	
DESCRIPTION OF PROJECT: water main and road reconstruction		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund X	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$7,590,000	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Section 25 – South Hampton	
DESCRIPTION OF PROJECT: Water Main Replacement and HMA Reconstruction Road cost = \$1,725,000		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund X	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$3,525,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$1,800,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

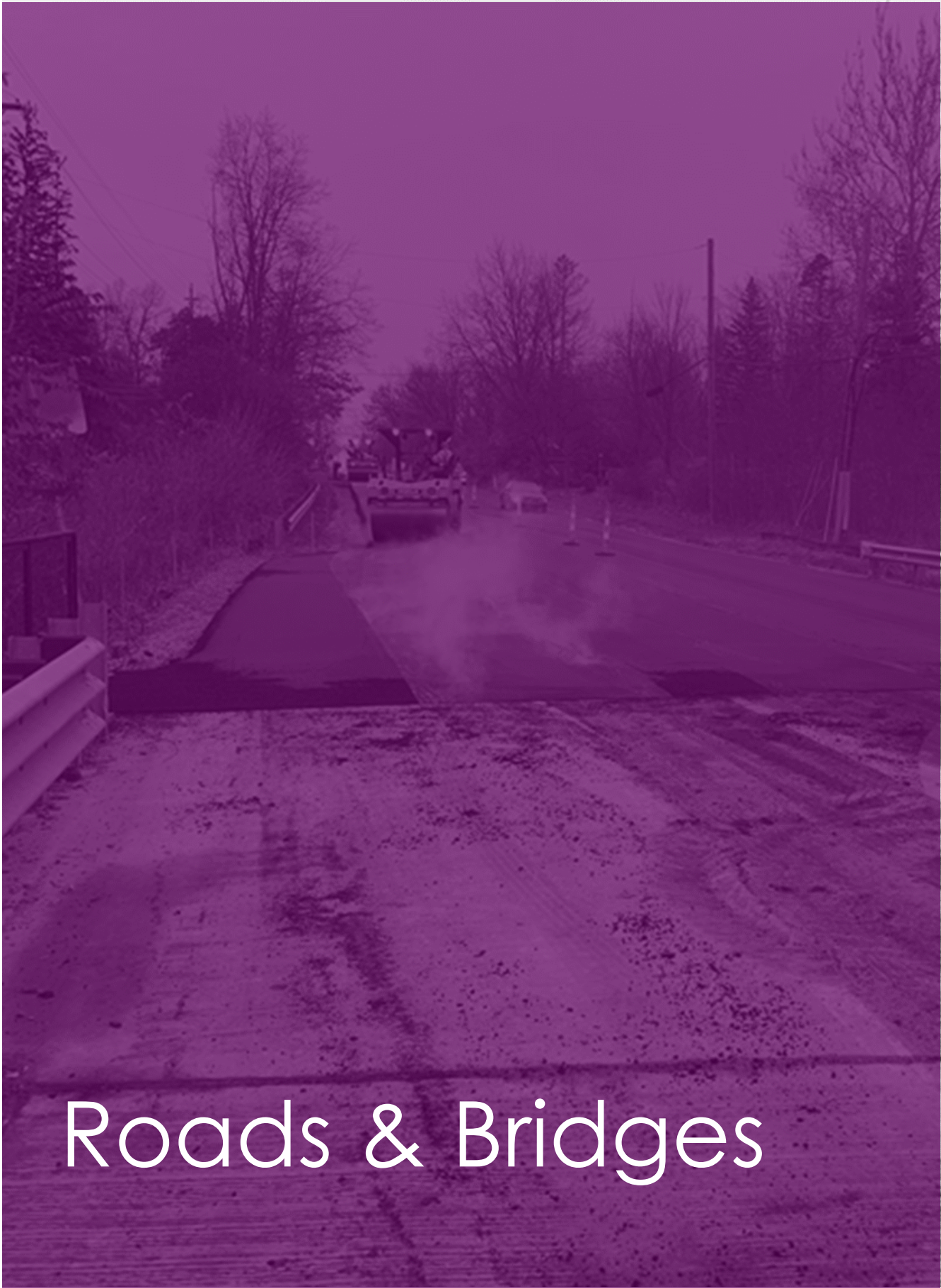
DEPARTMENT: Engineering		PROJECT TITLE: Section 35 Hyde Park & Roseland (Phase III)	
DESCRIPTION OF PROJECT: Small area of reconstruction Large area of 2" mill and fill and some pulverizing/patching Roads will pay = \$5,400,000		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund X	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST: \$14,250,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
2022-23 \$	2025-26 \$	Annual Maintenance & Repair: \$	
2023-24 \$	2026-27 \$8,850,000	Annual Cost of New Staff: \$	
2024-25 \$	2027-28 \$	Future Equipment Needed: \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering/Water & Sewer	PROJECT TITLE: Tanglewood (Section 13, South of Catalpa)	
DESCRIPTION OF PROJECT: Pierce St -asphalt inlay with new concrete curb, gutter and water main replacement San Quentin Inlay – milled and filled at a depth of 4 inches Sutherland – patched between 35-45% watermain replacements San Quentin to Catalpa remaining concrete street patching – 5-40%	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
Other		
TOTAL PROJECT COST: \$6,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$2,780,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Engineering – Roads will pay \$3,220,000		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Washington Heights (Section 26)	
DESCRIPTION OF PROJECT: Pulverize and overlay pavement, small area of recon/patching, water main replacement	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
Other		
TOTAL PROJECT COST: \$12,600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$6,600,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Engineering		



Roads & Bridges

E. ROADS AND BRIDGES



As of 2022, the City of Southfield owns and maintains approximately 246 centerline miles (540 lane miles) of public roadway. This road network has a replacement value \$648,000,000 (using average cost of \$1.2 million per mile per lane).

Managing an asset this large and complex requires a systematic approach of capital improvements and maintenance to maximize the network service life.

An organized and balanced approach to pavement maintenance is imperative to realizing the maximum service life of the road network. Often, a “worst-first” methodology is adopted, spending much of a road budget on full reconstruction of the pavements in the worst condition. However, the more balanced approach includes maintenance of pavements in “fair to good” condition. This maximizes the overall service life of the road network and protects the investment of past construction projects. A good rule of thumb is that for every dollar spent on maintenance procedures, six dollars of future reconstruction costs are saved.

Because the overall condition of the road network is dynamic, an effective maintenance program must be reviewed and revised on an annual basis. The entire road network should be surveyed annually and the maintenance program should be updated as required. A capital maintenance program that adjusts as needs are identified will be much more effective in maximizing the overall condition of the road network. (Source: *Pavement Maintenance Program*-February 2009)

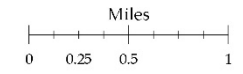


Current and Upcoming Road Projects

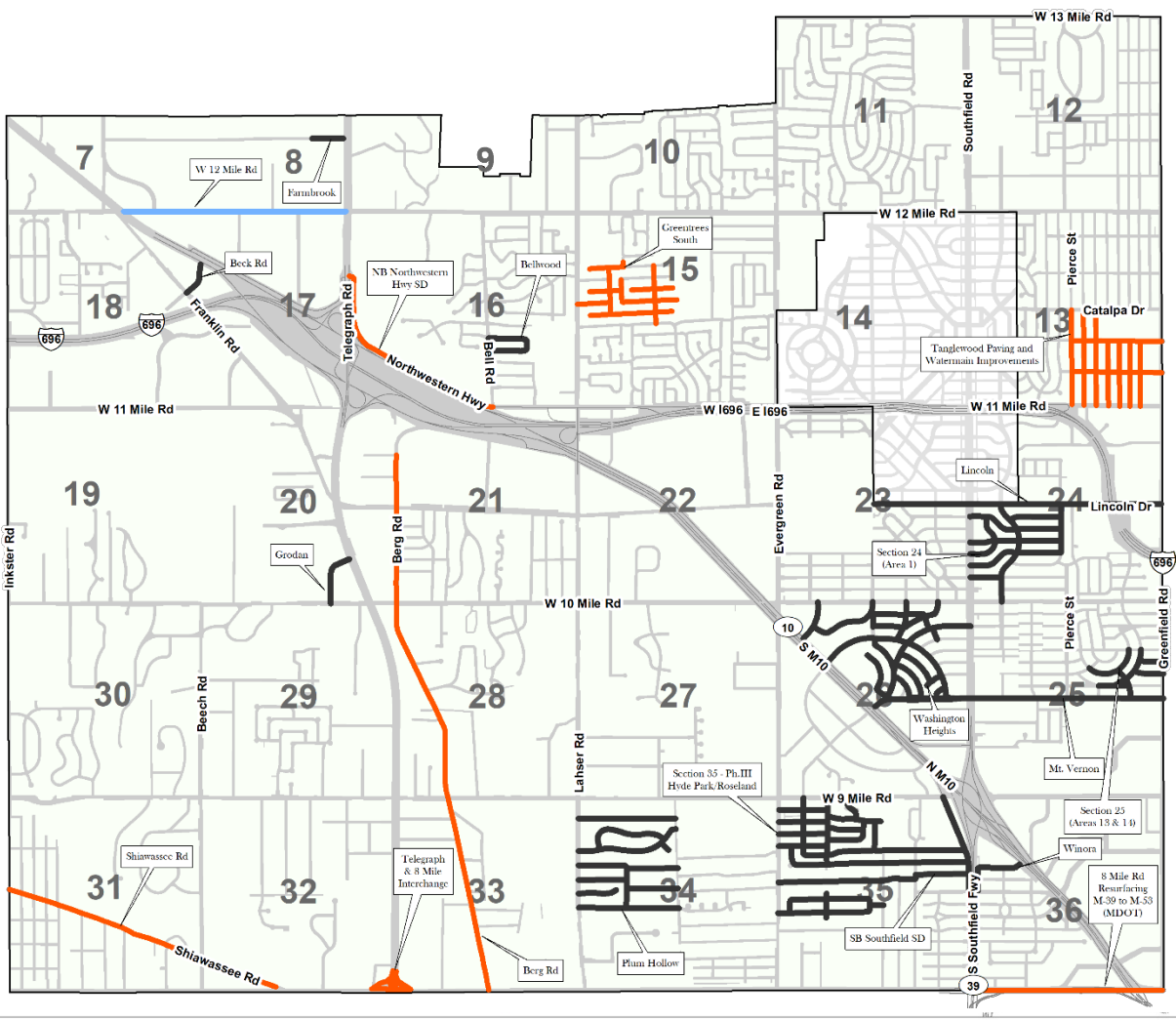


Construction Year

- 2022
- 2024
- Future



2/9/2021



City of Southfield									
Capital Improvement Program									
E. Roads & Bridges									
1. Southfield									
a. Southfield Maintenance									
i. Major Street Maintenance									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
Lincoln		\$0	\$0	\$4,600,000	\$0	\$0	\$0	\$4,600,000	\$4,600,000
Northwestern Hwy Service Dr (Bell to Telegraph)		\$3,790,000	\$0	\$0	\$0	\$0	\$0	\$3,790,000	\$3,138,746
Shiawassee (Inkster to 8 Mile)		\$2,290,736	\$0	\$0	\$0	\$0	\$0	\$2,290,736	\$1,410,619
i. Major Street Maintenance Subtotal		\$2,290,736	\$0	\$0	\$0	\$0	\$0	\$2,290,736	\$1,410,619
ii. Local Street Maintenance									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
Section 24 Sherwood Village		\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$5,500,000	\$5,500,000
Section 35 Hyde Park & Roseland (Phase III)		\$0	\$0	\$0	\$0	\$5,400,000	\$0	\$5,400,000	\$5,400,000
Washington Heights		\$0	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
ii. Local Street Maintenance SUBTOTAL		\$0	\$0	\$0	\$0	\$5,400,000	\$0	\$5,400,000	\$5,400,000
a. Southfield Maintenance SUBTOTAL		\$2,290,736	\$0	\$0	\$0	\$5,400,000	\$0	\$7,690,736	\$6,810,619
b. Southfield Capital Construction									
iii. Local Street Capital Construction									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28	Total Projected Cost	Estimated City Share
Farmbrook Rd		\$0	\$0	0	\$0	\$700,000	\$0	\$700,000	\$700,000
Grodan		\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000	\$1,700,000
Section 25 South Hampton		\$0	\$0	\$1,725,000	\$0	\$0	\$0	\$1,725,000	\$1,725,000
Section 34 Plum Hollow Sub		\$0	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000	\$4,400,000
Tanglewood		\$3,220,000	\$0	\$0	\$0	\$0	\$0	\$3,220,000	\$3,220,000

City of Southfield
Capital Improvement Program

E. Roads Bridges

iii. Local Street Capital Construction SUBTOTAL		\$3,220,000	\$4,400,000	\$1,725,000	\$0	\$2,400,000	\$0	\$11,745,000	\$11,745,000
iv. Major Street Capital Construction									
	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		
Berg Rd (8 to Simmons)		\$2,132,162	\$0	\$0	\$0	\$0	\$0	\$2,132,162	\$2,132,162
Mt Vernon		\$0	\$6,900,000	\$0	\$0	\$3,240,000	\$0	\$10,140,000	\$10,140,000
iv. Major Street Capital Construction SUBTOTAL		\$2,132,162	\$6,900,000	\$0	\$0	\$3,240,000	\$0	\$12,272,162	\$12,272,162
b. Southfield Capital Construction SUBTOTAL		\$5,352,162	\$11,300,000	\$1,725,000	\$0	\$5,640,000	\$0	\$24,017,162	\$24,017,162
1. Southfield Roads SUBTOTAL		\$7,642,898	\$11,300,000	\$1,725,000	\$0	\$11,040,000	\$0	\$31,707,898	\$30,827,781
2. Oakland County									
	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		
12 Mile Road (Northwestern to Telegraph)		\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
13 Mile & Greenfield Traffic Signal Replacement		\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$40,000
2. Oakland County SUBTOTAL		\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$240,000
3. Michigan Dept of Transportation									
	Year	1	2	3	4	5	6	Total Projected Cost	Estimated City Share
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		
8 Mile & Telegraph Interchange		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
8 Mile Rd. Resurfacing (M-39 to M-53)		\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$200,000
3. Michigan Dept of Transportation SUBTOTAL		\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
E. Roads Subtotal		\$7,842,898	\$11,800,000	\$1,725,000	\$0	\$11,040,000	\$0	\$32,407,898	\$31,267,781

City of Southfield Capital Improvement Plan (CIP)
FY 22/23-27/28

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4/11/22

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Lincoln	
DESCRIPTION OF PROJECT: Reconstruction		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$7,690,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$		2025-26 \$	
		Annual Cost of New Staff: \$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed: \$	
2024-25 \$4,600,000		2027-28 \$	
		Annual Materials & Supplies: \$	
Department with oversight control? Engineering Water will pay \$3,090,000			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Northwestern Service Dr. (Bell to Telegraph) 2022	
DESCRIPTION OF PROJECT: Heavy Pavement Rehabilitation	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Federal funding: \$1,491,254	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
Other: Road Bond	X	
TOTAL PROJECT COST: \$4,630,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$3,790,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Shiawassee (Inkster to 8 Mile)	
DESCRIPTION OF PROJECT: Pulverization and overlay, 8' asphalt path on south side between Inkster and Beech Rd.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Federal funds: \$880,117	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	X
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 2,290,736	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$1,410,619	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Engineering		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Section 24 -Sherwood Village	
DESCRIPTION OF PROJECT: Water Main replacement and concrete rehab/recon		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund X	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$9,400,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$5,500,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Water will pay \$3,900,000 – Engineering will oversee project			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Section 35 Hyde Park & Roseland (Phase III)	
DESCRIPTION OF PROJECT: Small area of reconstruction Large area of 2" mill and fill and some pulverizing/patching		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund X	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$14,250,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$5,400,000	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Washington Heights (Section 26)	
DESCRIPTION OF PROJECT: Pulverize and overlay pavement, small area of recon/patching, water main replacement	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	X
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: \$12,600,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$6,000,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Engineering		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Farmbrook Rd. – Paved Segment at Telegraph	
DESCRIPTION OF PROJECT: Concrete reconstruction, storm sewer replacement	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	X
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$700,000	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Engineering		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Grodan	
DESCRIPTION OF PROJECT: Full concrete reconstruction, some storm sewer editions		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$1,700,000	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Section 25 – South Hampton	
DESCRIPTION OF PROJECT: Water Main Replacement and HMA Reconstruction		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund X	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$3,525,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$1,725,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Plum Hollow Sub. (Sec. 34)	
DESCRIPTION OF PROJECT: HMA Reconstruction with water main replacement Water cost = \$3,050,000		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund X	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$7,450,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$4,400,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Tanglewood Paving and Watermain improvements	
DESCRIPTION OF PROJECT: Pierce reconstruction, Pierce watermain, San Quentin Mill and Fill, Patching	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	X
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: \$6,000,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$3,220,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Engineering		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: Berg (8 Mile to Simmons)	
DESCRIPTION OF PROJECT: Pulverization and overlay, bridge maintenance		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Federal funding: \$2,079,587		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other: Road Bond X			
TOTAL PROJECT COST: 4,039,484.50	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$2,132,162.50	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering	PROJECT TITLE: Mt. Vernon Street	
DESCRIPTION OF PROJECT: Per Federal Project Request – Reconstruction Road section will be narrowed.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other – Federal Project		X
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	X
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST: \$6,900,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$6,900,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: 12 Mile Road (Northwestern to Telegraph)(RCOC)	
DESCRIPTION OF PROJECT: RCOC project lead Pavement Rehabilitation		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Federal funds: \$1,700,000 Tri-Party funding available		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$2,125,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$200,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

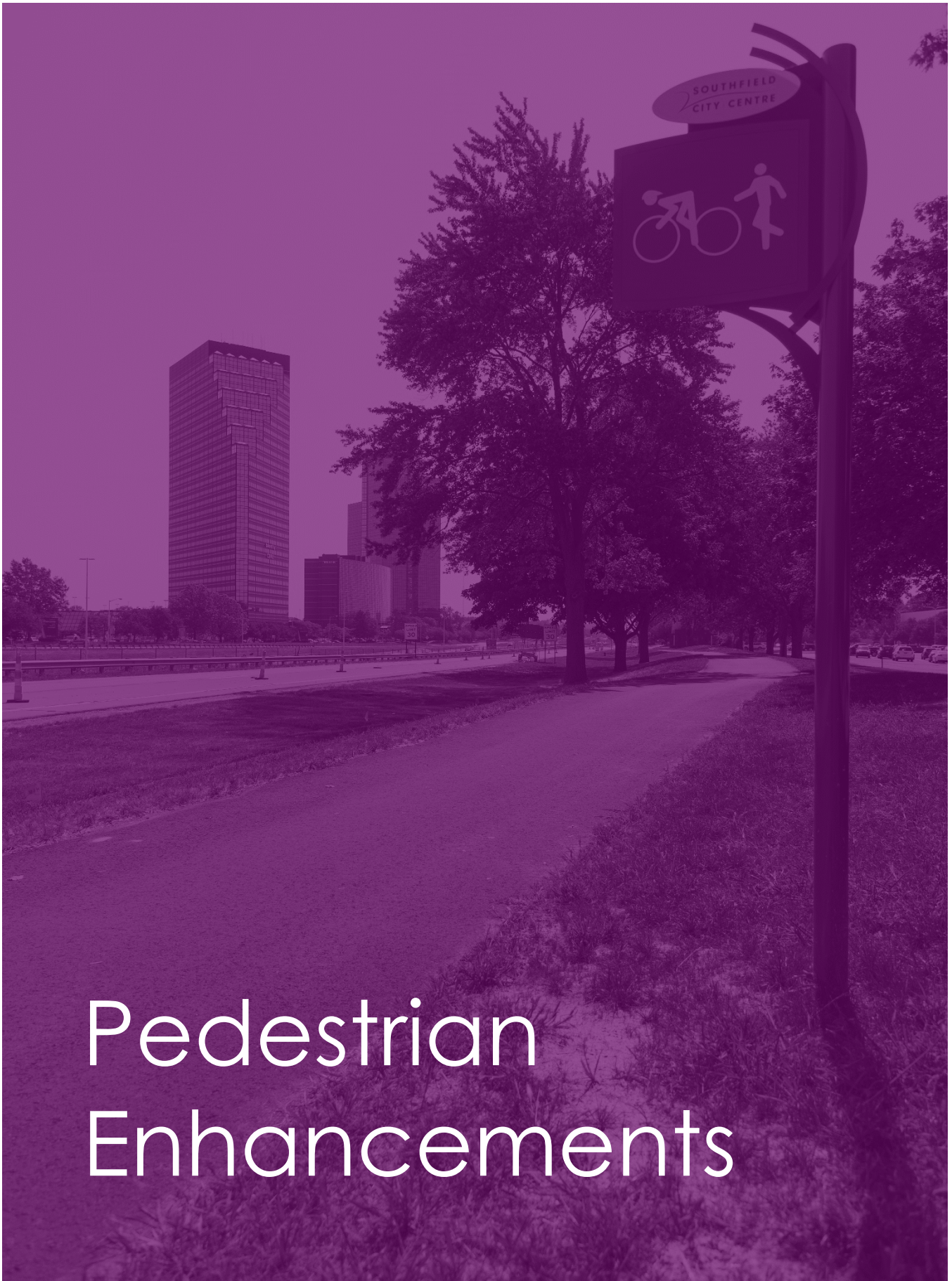
DEPARTMENT: Engineering		PROJECT TITLE: 13 Mile & Greenfield Traffic Signal Replacement (RCOC)	
DESCRIPTION OF PROJECT: RCOC project lead Traffic Signal Replacement		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Southfield contributes 12.5% of cost		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
		Other	
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$40,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: 8 Mile & Telegraph Interchange (MDOT)	
DESCRIPTION OF PROJECT: Redesign and reconstruction of interchange Part of MDOT's US-24 from Grand River to 8 Mile project		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: MDOT Project Lead Federal funding Southfield participates in local cost		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other: Road Bond			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$200,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Engineering		PROJECT TITLE: 8 Mile Rd. Resurfacing (M-39 to M-53) (MDOT)	
DESCRIPTION OF PROJECT: Asphalt mill and resurfacing		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: MDOT Project Lead Southfield participates in local cost		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund X	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other: Road Bond			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$75,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Engineering			



Pedestrian Enhancements

F. PEDESTRIAN ENHANCEMENTS

The City of Southfield is progressively creating an accessible and heart healthy pedestrian network by encouraging more activity through extending the shared-use pathway network and providing streetscape enhancements. Public input received during the 2016 revision to the *Sustainable Southfield Master Plan* revealed that “walkability and connectivity throughout the City” (such as sidewalks, bike paths and increased pedestrian amenities) was a top priority for Southfield residents.

Public input comments received as part of the current 2026 *Sustainable Southfield Master Plan* update illustrate unwavering support in creating a more walkable and connected Southfield. In fact, 69% of respondents indicated that improved sidewalks, trails, and bike paths are extremely important to them as it relates to transportation improvements throughout the City. Regarding physical activity, 75% of respondents stated that they want to see more sidewalks and bike lanes to aid in their healthy endeavors. Open-ended questions (no matter the topic) echoed the importance of continuing to implement and improve upon amenities and infrastructure which facilitate pedestrians and bike transport.

Continuing with the importance of pedestrian amenities, as reported in the 2017 Assembly Civic Engagement Survey carried out by the Center for Active Design, something as simple as more public benches make people feel more satisfied with their cities. Surveyed residents who believe they have adequate public seating were 9 percent satisfied with police, and trusted government 7 percent more than people who felt that seating was inadequate. In addition, an adequate number of benches in public spaces was connected to 10 percent higher civic trust and 4 percent higher public participation.

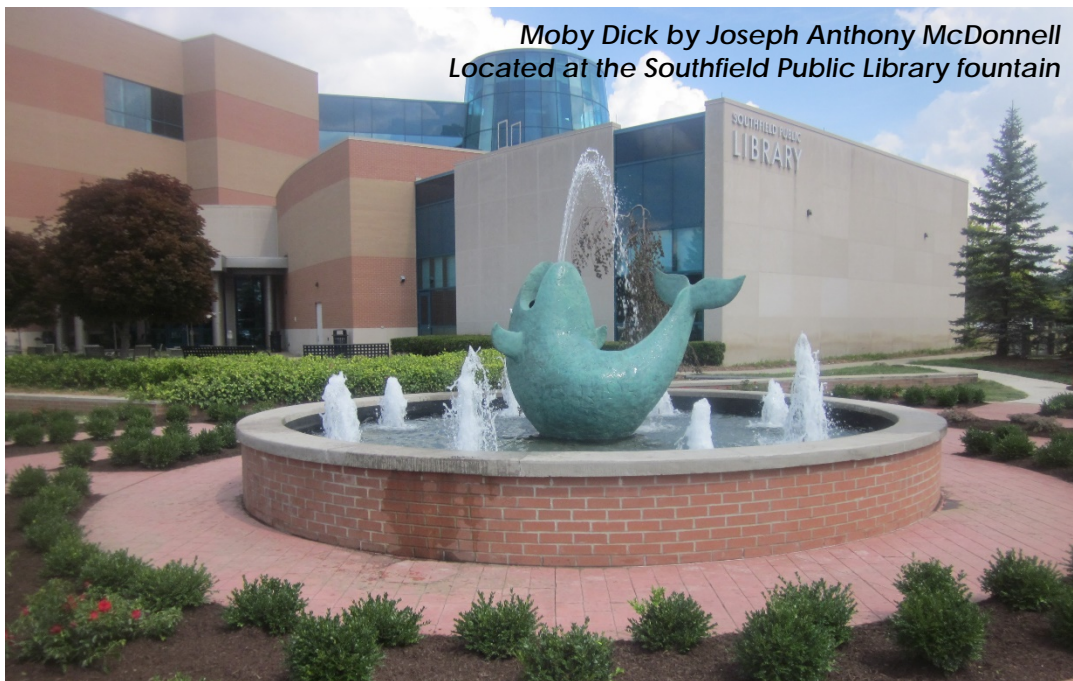
I) Art Installations

The Southfield Public Arts Commission was established October 20, 2014 (Ordinance No. 1630) with the intent of overseeing and installing public art throughout the City. In addition, the City enacted a public art requirement on March 21, 2016 (Ordinance No. 1657), wherein projects that cost more than \$1.0 million dollars have the choice to install “public art” worth a percentage (0.5-1.0%) of the total development cost, or to simply donate the same amount (with a maximum of \$25,000) to the City’s public art fund. This public art fund is primarily used to finance the installation of public art.



Since the closure of Northland Mall, the City acquired several notable pieces of art through fundraising, which has led to a greater interest in establishing Southfield as a haven for public art. Currently, the Southfield Public Arts Commission is a recommending body that seeks to install public art—of many different forms, styles and media—throughout the City. Not only does this art change the pedestrian landscape for walkers and bikers (and even motorists), but it contributes to “creating a sense of place” through wayfinding, branding and the City’s reputation as a cultural center.

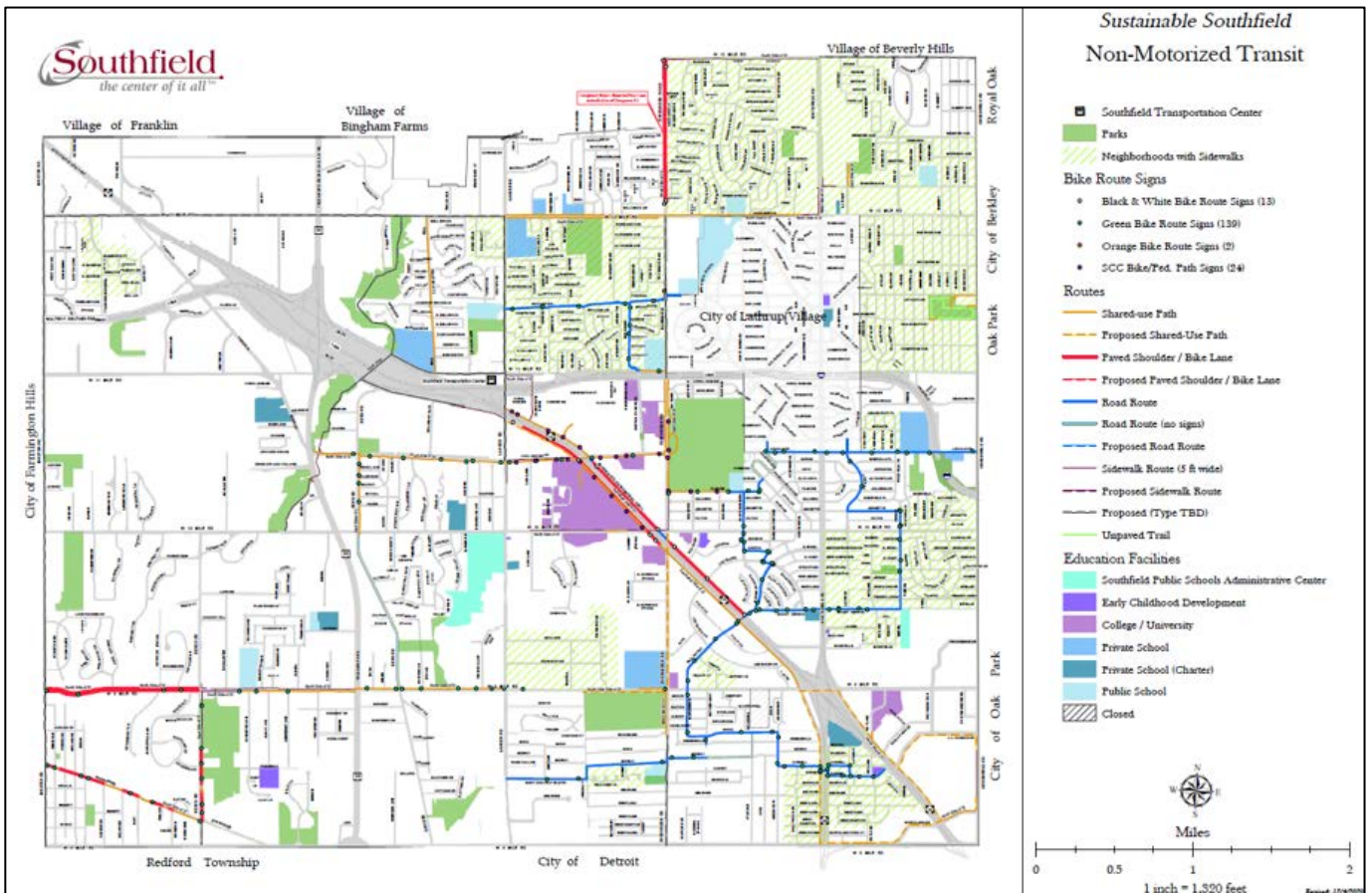
Noted Detroit area sculptor Marshall Fredericks’ *Boy and Bear*, a Northland Mall landmark, was the centerpiece of this collection and has been the main symbol of Southfield’s public art renaissance. It was successfully installed in the Library rotunda in June 2016. In response to the ongoing installation of the Northland art collection, artists and art collectors alike have heard about Southfield’s commitment to public art and have begun donating notable pieces—ranging from metal sculptures to large-scale landscape arrangements. These private donations suggest that the City’s cultural movement is both successful and warranted.



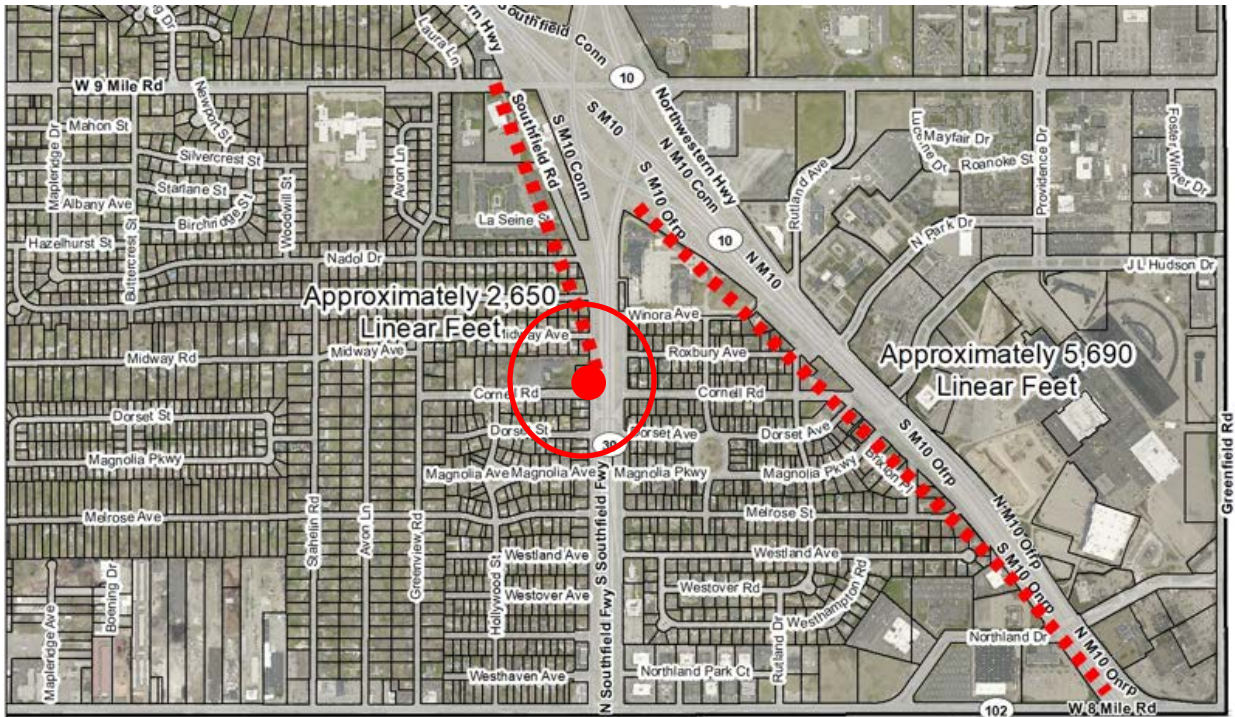
The Commission continues to work to install the remaining pieces of the Northland Art collection and looks for future art projects. The Friends of Southfield Public Art was established as a non-profit organization in 2018 to promote future maintenance for the City’s art. Since 2014, the Southfield Public Arts Commission and Southfield Friends of Public Art, in association with the City of Southfield, the Southfield City Centre, local patrons and grants, have secured or provided 21 public art installations. The Southfield Public Arts Commission continually seeks to find additional local artists to add to the City’s art landscape.

II) Bike Paths and Shared-Use Pathways

Bicycle travel has played an historic role in recreation and transportation. Increasingly, transportation officials throughout the U.S. are recognizing the bicycle as a viable transportation mode, especially with high gas prices in recent years. A number of people in Southfield, including residents, students and office workers currently rely on non-motorized modes of travel to commute to work, school, recreation amenities, retail establishments and other places. However, the current system is fragmented and incomplete. A multi-year capital improvement plan for the development of sidewalks and shared-use paths will encourage more pedestrian usage, create a safer environment, improve air and water quality, promote healthy living and add to the quality of life in Southfield. Ultimately, the goal is to provide a more energy efficient and sustainable transportation system throughout Southfield which links to regional systems. Since 2011, over 20 miles of sidewalks and shared-use pathways have been installed in the City.



There are two significant area with current sidewalk gaps that would be better served with Shared-Use Pathways. The first is SB Northwestern Hwy Service Drive from 9 Mile to Cornell Rd., which would connect residents in Section 35 to local amenities and the Northland redevelopment.



The second is the southside of 9 Mile Rd from Evergreen Rd to Prescott Rd. This proposed pathway is particularly important as it abuts Bauervic Woods, a tremendous local nature preserve and park. Providing accessibility to the park would boost its value as a heart-healthy resource and attraction.



III) Citywide Sidewalk Gap Infill and Streetscape Improvements

The American Heart Association promotes a movement that encourages all Americans and their employees to create a culture of physical activity and health to live longer, heart-healthy lives through walking. Just 30 minutes of walking a day will put our residential and corporate citizens on the road to better

health. Easily accessible walking paths encourage people to get outside, enjoy an affordable form of physical activity and interact with neighbors.



Physical activity impacts overall wellness including the entire body and mind. Being fit improves a person's appearance, which makes them feel better about themselves. Weight loss, toning, stress management, decreased depression/anxiety, improved sleep habits and relaxation are all benefits of active living.

According to the American Heart Association, for every hour of regular, vigorous exercise we do, such as brisk walking, we can increase our life expectancy by two hours!

In addition, creating a unified non-motorized, shared-use pathway system improves the economic viability of the City by making it an attractive place to locate a business, while helping to reduce public and private health care costs associated with inactivity.

Non-motorized pathways, including sidewalks and bike-paths, are developed for one or more modes of recreation or transportation travel, such as walking, hiking, running, bicycling, or roller-blading.

Safety paths or connector trails, including sidewalks, are multi-purpose *shared-use* pathways that emphasize safe travel for pedestrians to and from work, parks, schools, public transit stops or stations, healthcare, grocery stores and to other destinations within the City.

Park trails may be constructed as multi-purpose trails located within greenways, parks and natural resource areas. Focus is on recreational value, harmony with the natural environment and community building.

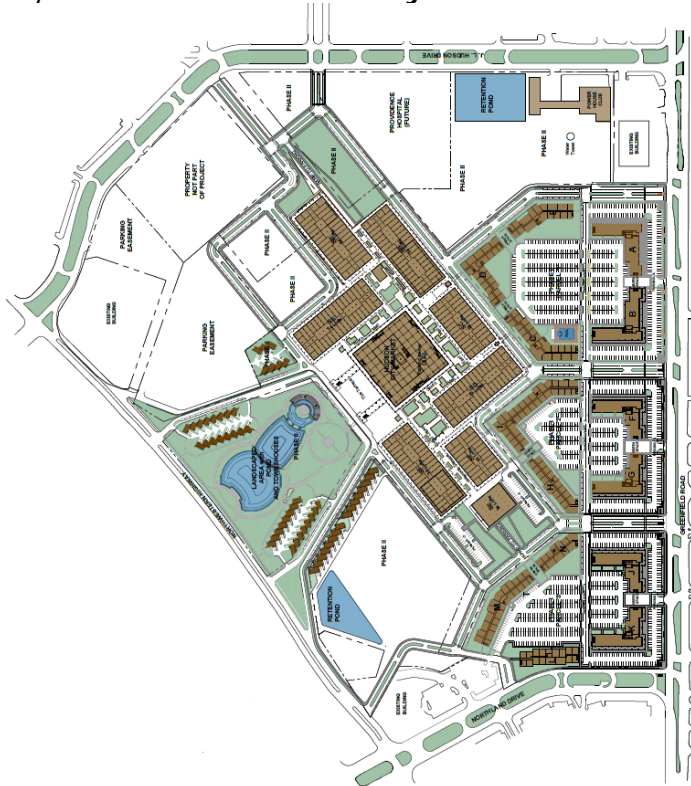
Michigan's Complete Streets policy, signed into law August 1, 2010, outlines a goal of providing adequate and accessible pathways for pedestrians and motorists alike. Rather than focusing on one sector, the law is overarching and seeks to provide better mobility for all. The tenets of Complete Streets remain an

important goal for the City and is the foundation for many of its pedestrian-oriented policies.

In addition, Southfield has a goal to improve its streetscape elements, which include amenities such as trash cans, benches, signage, art, street trees and bus stops. Creating uniform amenities works towards a branding identity for the City's sub-areas, and adds a persona of professionalism and aestheticism.



IV) Northland Greenway and Central Park



Northland Mall opened in 1954 as the first large-scale regional mall in the country and was a significant Southfield landmark for decades. Located in the lower southeastern corner of the City, the site was a retail and office hub with a constant stream of heavy activity. However, due to several factors including further outward suburbanization and changes in consumer shopping habits, Northland faced a long decline and eventually closed in 2015. This 114-acre site provides both a significant challenge and opportunity for the City. The City's vision for Northland is to transform it into a multi-use, pedestrian-friendly area with distinct sub-zoning areas, including residential units.



Automobile-centric urban planning was the norm during Northland's development, and though the mall could boast of a large capacity due to its enormous parking lot, the current plan for the site calls for a significant reduction in surface parking and an increase in greenspace. For the pedestrian experience specifically, several greenways are planned throughout the site, as well as a 1.5 linear mile *shared-use* ring around the perimeter. These greenways are also planned to be tied into the abutting Northwestern Highway, where future

construction plans include gap infill and sidewalk widening to shared-use width. These plans realize the goal of a shared-use pathway connecting the City Centre and the Northland site as a key link in the City's emerging trail network. This trail also provides regional connections via W. 9 Mile Road to the Woodward Ave Corridor.

In addition, a Central Park is conceptually planned for the Northland site as community space. Using the natural drainage features of the site, a large water feature can be situated at the center of this park in the existing lower parking lot of the former Macy's.



V) Northwestern Highway Greenway Pathway



The City of Southfield grew considerably throughout the 20th century, within a time period and geographic location that was dominated by the automobile and automobile-centric urban planning. The main business district grew intensely around Northwestern Highway, which today is a busy six-lane, below-grade freeway with an Average Annual Daily Traffic Count of over 125,000 vehicles passing under Civic Center Drive. While this

roadway has been an enormous benefit to the City's business community by

providing quick access to the area's freeway network, the actual physical concrete chasm has created aesthetic and pedestrian difficulties. While sunken freeways remove the visual element of the freeway from the horizon, they disturb community connectivity by greatly limiting the amount of possibilities to cross over them.

Today, crossings over the freeway are limited to a select few locations, and there has been significant investment in pedestrian crossings and aesthetic improvements along the freeway's at-grade service drives.



In particular, the Evergreen and 10 Mile bridges have been reconstructed and enhanced to better support pedestrian movement.

To work toward city goals towards pedestrian improvements and general beautification, it is necessary for the City to review its current usage along the freeway, and to look at its beneficial possibilities, rather than as a physical and psychological barrier. A major project is to implement a greenway pathway along both sides of the service drive, thereby using the existing route and turning it into something more positive, similar to New York City's High Line, a pedestrian aerial greenway repurposed from a derelict elevated train line. As of today, a multi-use pathway has been constructed along the northbound service drive from Civic Center Dr. to Lahser Rd. This pathway provides greater and more direct connectivity from the W. 11 Mile Rd. and Lahser Rd. area, and is in the beginning stages of becoming a greenway and artway with installations of Green Infrastructure and public art.



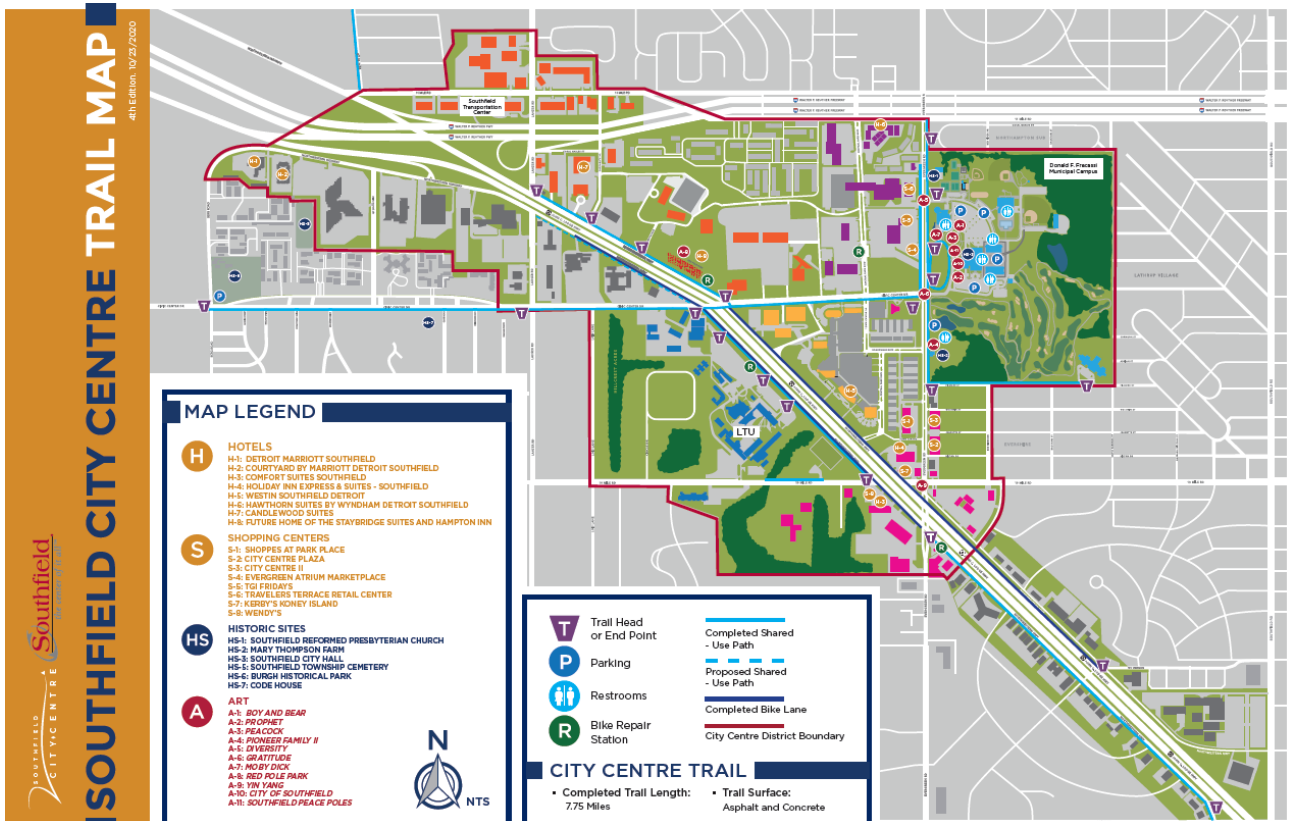
This pathway can serve as a guide to create similar pathways along both sides of Northwestern Highway, which can serve multiple uses, including: an aesthetic greenway/artway cultural path; an exercise loop; walkability for resident/employee/visitor trips to local businesses; and greater connectivity to the entire metro area, namely through the DDA connections to W. 9 Mile Rd., a route which itself connects

to the regionally significant Woodward Corridor. The final goal is a 1.75 linear mile connection from Lahser to 9 Mile Road.

In the Spring of 2020, construction began in a partnership with Lawrence Technological University for the development of 10 feet wide shared-use pathway along southbound Northwestern Hwy. from Civic Center Dr. to W. 10 Mile Rd. Such a pathway is especially important because there was no sidewalk and pedestrians dangerously used the service drive's shoulder,

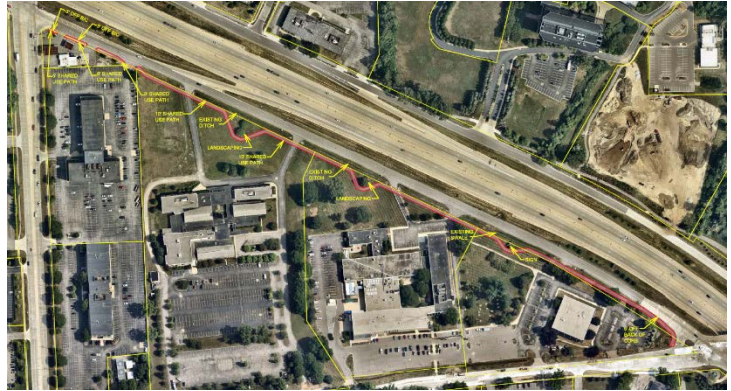


and the site runs along LTU, which has seen a significant increase in its on-campus residential living in recent years. This pathway, opened in Fall 2020, will allow greater pedestrian connectivity for LTU's students to the Southfield City Centre district and the rest of Southfield, and is a major pedestrian thoroughfare to its growing sports complex on the northwest corner of W. 10 Mile Rd. and Northwestern Hwy. Funding was partially received through a successful TAP Grant.



An additional shared-use pathway was constructed in 2020 along southbound Northwestern Highway, from W. 10 Mile Road to W. 9 Mile Road. This pathway, once riddled with several sidewalk gaps, represents a significant piece of the growing link between the City Centre and the Northland redevelopment area.

The final piece of the Northwestern Highway Greenway is southbound Northwestern highway from Lahser Rd. to Civic Center Dr. The Planning Department is currently undergoing design and engineering work to create an affordable and effective shared-use pathway to complete the greenway.



VI) Pedestrian Lighting



Proper lighting is essential for encouraging pedestrian safety and usage on city-wide pathways in darkened hours. The combination of sidewalk infill, an increased emphasis on pedestrian walkability and connectivity and the creation of new pathways requires that additional pedestrian lighting be implemented to further the City's commitment to enhancements on the ground level. Pedestrian lighting is planned in the future to be implemented on the City Centre Trail, where currently there is no such lighting available. As this pathway expands and new segments are constructed, additional pedestrian lighting may be required. The City is currently implementing pedestrian lighting through public/private relationships with current and future

developments, such as the Clariance Technologies, LLC headquarters and the Hampton Inn and Staybridge Suites under construction adjacent to Red Pole Park.

VII) Wayfinding: City Centre and Centrepolis



Wayfinding includes signage of multiple purposes, including reassurance markers, directions, gateway entranceways, interpretive panels, historical markers and signs for walking and bicycling. Currently, Southfield has three major, high-density districts with large concentrations of office workers and various businesses: the City Centre, DDA and Centrepolis.

Within these areas, wayfinding remains important as a way to direct residents, workers and visitors to local areas of interest, as well as marking the entranceway to the district. In addition, wayfinding creates a network for the pedestrian experience, wherein the pedestrian is informed of local routes for walking and biking, and the local history of Southfield. Currently, there has been widespread implementation of common wayfinding in the City Centre district, although more is planned as the district has expanded. Centrepolis is targeted for the next concentration of wayfinding, and preliminary planning and design meetings are ongoing.

VIII) Safe Routes to School

Safe Routes to School is a national program whose goal is to provide municipalities with tools to create safe and effective walking and biking routes for children to go to school. The program is comprehensive, and includes a variety of enhancements, including sidewalk infill, upgrading lighting and signaling, and crosswalk improvements. In 2019, the City used the program to provide better access to three schools: Thompson International Academy (K-8), Yeshiva Beth Yehudah and Beth Jacob school. Enhancements for these schools are along specific routes used by schoolchildren.

IX) Streetscape Master Plan – City Centre



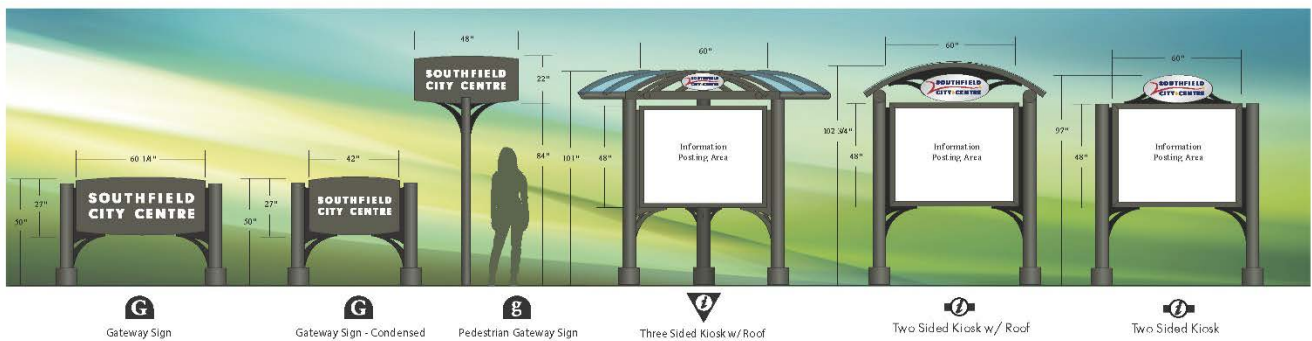
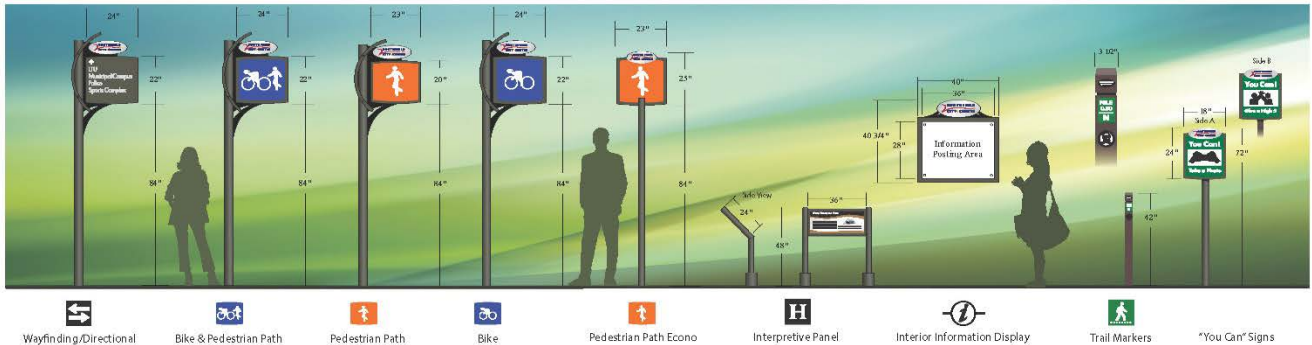
To better improve the pedestrian landscape, Southfield can invest in various amenities to service its walkers and bikers. Such investments include improved, aesthetic and unified trash receptacles, benches, and bus stops, as well as the signage for wayfinding. Many city trash receptacles are in poor condition, and in many areas throughout the city there is a distinct lack of unified and aesthetically pleasing benches and bus stops, even in designated bus stop areas. In addition, by creating a cohesive and aesthetic design, these items can be used as a form of branding for the subareas of the City. After



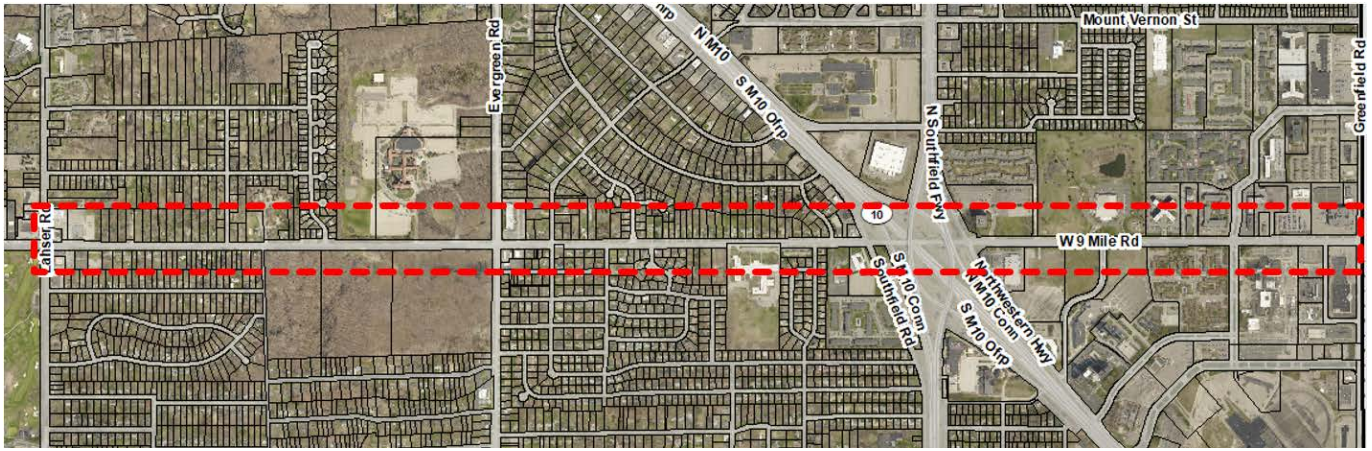
implementation, pedestrians are more likely to keep the city clean and to take advantage of walking and biking pathways. As the City Centre is the core business area of the City, it is important to provide beneficial amenities to provide a meaningful impact to not only our residents, but to visitors and current and prospective employees. Currently, there have been significant improvements throughout the City Centre and the Planning Department is undergoing planning for additional installations in the expanded district. Additional improvements are planned for Centrepolis and the DDA (Northland area) as well.

A small but vibrant addition to the City Centre streetscape is the installation of a series of decorative birdhouses and bat houses. While these installations catch the eye with their unique and detailed designs, they also provide a habitat for local birds & bats it provides residents and visitors a connection to area wildlife.





The City of Southfield, with the assistance of the Southfield Public Arts Commission, will be focusing on non-Motorized transit and placemaking along the Nine Mile Road corridor linking to adjacent communities and regional connections.



City of Southfield											
Capital Improvement Program											
F. Pedestrian Enhancements											
	Year	1	2	3	4	5	6				
Project Description		22-23	23-24	24-25	25-26	26-27	27-28			Total Projected Cost	Estimated City Share
City Centre Trail Extension (Eaton Corp)		\$50,000	\$25,000	\$15,000	\$0	\$0	\$0			\$90,000	\$90,000
Front Lawn Improvement Plan		\$2,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$0			\$4,500,000	\$4,500,000
Neighborhood Gateway Signs		\$23,900	\$23,800	\$27,200	\$24,300	\$24,800	\$0			\$100,100	\$100,100
Pedstrian Amenities/Placemaking		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000			\$1,250,000	\$1,250,000
Public Art Installations - Nine Mile Connectivity		\$250,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000			\$800,000	\$800,000
Shared- Use Pathway (Bauervic Woods Park)		\$50,000	\$50,000	\$15,000	\$15,000	\$0	\$0			\$130,000	\$130,000
Shared- Use Pathway (SB NW Service Dr. 9 Mile to Cornell)		\$50,000	\$25,000	\$15,000	\$0	\$0	\$0			\$90,000	\$90,000
Pedestrian Enhancements SUBTOTAL		\$2,673,900	\$1,523,800	\$922,200	\$889,300	\$874,800	\$350,000			\$6,960,100	\$6,960,100

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning	PROJECT TITLE: City Centre Trail extension (Eaton Corp)		
DESCRIPTION OF PROJECT: Pathway Gap in-fill in an area with no accessible pedestrian sidewalks or pathways. Extension of existing City Centre Trail by installation of an 8-10 ft. wide asphalt shared-use pathway located: SB NW Service Drive from Lahser to Civic Center Drive.	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
	City Facilities (F) (i.e. Beechwoods)	X	
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond): Pathways	X	
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
	Other: Social Equity	X	
PROJECT JUSTIFICATION: Provide safe and accessible shared-use (pedestrian and bike) pathway in a ½ mile stretch devoid of any sidewalks or pathways. Provide wayfinding, pedestrian amenities and art.	FINANCING METHOD (S): (X)		
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District (CCAB)	X
		Other: metro funds	X
	TOTAL PROJECT COST: \$60,000-90,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$	
2022-23 \$25-50,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$25,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$10-15,000	2027-28 \$	Annual Materials & Supplies: \$500	
Department with oversight control? Planning			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning/Parks & Rec/Library		PROJECT TITLE: Front Lawn Improvement Plan	
DESCRIPTION OF PROJECT: Renovate and improve the front lawn area to make programming, special events and daily use more accessible and pedestrian friendly. Project scope includes: East-West accessible promenade; irrigation and drainage areas; permanent indoor-outdoor stage; pedestrian pathways and amenities, shade features; electrical and water supply; art; wayfinding, and other accessory features.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		X
	Redevelopment (R) (i.e. EverCentre & Northland)		X
	Staff (S)		
Other: Quality of Life, Placemaking and Special events		X	
PROJECT JUSTIFICATION: Provide safe and accessible pathways for pedestrians, vendors, food trucks and special events. Provide designated areas for free speech, performances and special events.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant: Michigan RAP		x
	Library Fund		X
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		X
	Smart Zone		
Special Assessment District (CCAB)		X	
Other		X	
TOTAL PROJECT COST: \$4,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$2,000,000	2025-26 \$500,000	Annual Cost of New Staff: \$	
2023-24 \$1,000,000	2026-27 \$500,000	Future Equipment Needed: \$	
2024-25 \$500,000	2027-28 \$	Annual Materials & Supplies: TBD \$	
Department with oversight control? Planning/Parks & Rec			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning	PROJECT TITLE: Neighborhood Gateway Signs	
DESCRIPTION OF PROJECT: 116 gateway signs for neighborhoods and condos were surveyed in 2020. 83 had existing signs, 14 had no signs, 13 had signs with inactive associations, 1 had no sign but was an active association. We estimated cost estimates for signs and landscaping for neighborhoods and condo associations that are active and inactive. We estimated needs by priority and a total budget of \$124,000.00 over 5 years.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: We addressed needs by priority. Estimated costs were \$2500.00 per entranceway for sign and landscape for areas without any signs or landscape. Other neighborhoods needed sign repair, lighting repair, landscape clean up and replanting. The budget for each entranceway would vary depending on what was evaluated in the survey and what the associations might desire. These estimates are based on what was surveyed in January 2020. We do expect that these prices might increase. Year 1 budget was \$23,900.00 for 6 entranceways Year 2 budget was \$23,800.00 for 12 entranceways Year 3 budget was \$27,200.00 for 13 entranceways Year 4 budget was \$24,300.00 for 16 entranceways Year 5 budget was \$24,800.00 for 63 entranceways For a total budget of \$124,000.00	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant: 50% Match from Neighborhood	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
Parks and Recreation Fund		
Smart Zone		
Special Assessment District		
Other – Metro Funds	X	
TOTAL PROJECT COST: \$124,000	AMOUNT PREVIOUSLY FUNDED: 0	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$23,900	2025-26 \$24,300	Annual Cost of New Staff: \$
2023-24 \$23,800	2026-27 \$24,800	Future Equipment Needed: \$
2024-25 \$27,200	2027-28 \$0	Annual Materials & Supplies: \$
Department with oversight control? Planning		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning Department		PROJECT TITLE: Pedestrian Amenities/Placemaking	
DESCRIPTION OF PROJECT: Continue upgrading bus stops & locations with pedestrian amenities throughout the City. <ul style="list-style-type: none"> Neighborhood Gateway: \$25k/year SB NW Service Dr, 9 Mile Rd to Cornell: \$50k City Wide: \$75-125k Nine Mile (Bauervic Woods): \$50k 		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: <ul style="list-style-type: none"> Master Plan public input Non-Motorized Study Bus Stop/Transit Inventory Council Support 		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant: x	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District x			
Other: Metro Funds x			
TOTAL PROJECT COST: \$1,500,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$250,000	2025-26 \$250,000	Annual Cost of New Staff: \$	
2023-24 \$250,000	2026-27 \$250,000	Future Equipment Needed: \$	
2024-25 \$250,000	2027-28 \$250,000	Annual Materials & Supplies: \$500-1,000	
Department with oversight control? Planning Dept			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Public Arts Commission (Planning Dept)		PROJECT TITLE: Nine Mile Connectivity	
DESCRIPTION OF PROJECT: Enhance the Nine Mile Rd corridor from Greenfield Rd to Evergreen Rd with four (4) public art installations to coincide with other civic improvements in the area. Long term east/west connector along Nine Mile Rd to adjacent communities and linkage to the Woodward Ave corridor.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		X
	Staff (S)		
Other			
PROJECT JUSTIFICATION: This target area would be an extension of the efforts done along the Nine Mile Rd corridor in Ferndale and Oak Park. Nine Mile corridor from Inkster to Greenfield Rds. Principal purposes are placing and enhancing walkability. Improvements can be tied to existing pathways along Northwestern Hwy and Evergreen Rd. Possible locations: <ul style="list-style-type: none"> • Nine Mile & Evergreen Rds (1) • Nine Mile & Southfield Rds (3) 	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		X
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other: Fund raising		X	
TOTAL PROJECT COST: \$800,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$250,000	2025-26 \$100,000	Annual Cost of New Staff: \$	
2023-24 \$150,000	2026-27 \$100,000	Future Equipment Needed: \$	
2024-25 \$100,000	2027-28 \$100,000	Annual Materials & Supplies: \$25,000	
Department with oversight control? Planning Dept			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning	PROJECT TITLE: Shared- Use Pathway (Bauervic Woods Park)	
DESCRIPTION OF PROJECT: Pathway Gap in-fill in an area with no accessible pedestrian sidewalks or pathways. Extension of existing City Centre Trail by installation of an 8-10 ft. wide asphalt shared-use pathway located: 9 Mile (Evergreen to Prescott) Provide wayfinding, pedestrian amenities and art.	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS): Non-motorized pathways	X
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other: Social Equity	X	
PROJECT JUSTIFICATION: Provide safe and accessible shared-use (pedestrian and bike) pathway in a ½ mile stretch devoid of any sidewalks or pathways.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	X
	Smart Zone	
Special Assessment District		
Other: Metro Funds	X	
TOTAL PROJECT COST: \$80,000-130,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$50,000	2025-26 \$10-15,000	Annual Cost of New Staff: \$
2023-24 \$25-50,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$10-15,000	2027-28 \$	Annual Materials & Supplies: \$500
Department with oversight control? Planning/Parks & Rec		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Planning/Engineering	PROJECT TITLE: Shared- Use Pathway (SB NW Service Dr. 9 Mile to Cornell)	
DESCRIPTION OF PROJECT: Pathway Gap in-fill in an area with no accessible pedestrian sidewalks or pathways. Extension of existing City Centre Trail by installation of an 8-10 ft. wide asphalt shared-use pathway located SB NW/Southfield Service Drive (9 Mile to Cornell)	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	X
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS): Non-Motorized pathways	X
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	X
	Staff (S)	
Other: Social Equity	X	
PROJECT JUSTIFICATION: Provide safe and accessible shared-use (pedestrian and bike) pathway in a ½ mile stretch devoid of any sidewalks or pathways. Link City Centre Trail to Northland City Centre perimeter pathway Connect Bike Route through Dorset at Magnolia Community Center to link to J. L. Hudson Drive. Provide wayfinding, pedestrian amenities and art	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District	X	
Other: Metro Funds	X	
TOTAL PROJECT COST: \$80,000-90,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$50,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$20-25,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$10-15,000	2027-28 \$	Annual Materials & Supplies: \$500
Department with oversight control? Planning		



Data Management

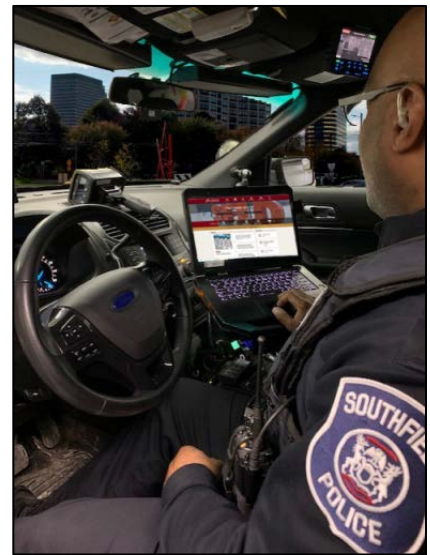
G. DATA MANAGEMENT SYSTEMS



The Technology Services Department (TS) is responsible for the acquisition, implementation and support of computing and other technology related resources necessary for the City's day-to-day business operations.

TS manages a wide variety of technology related components and is consistently evaluating and analyzing new technology and services available in the marketplace while balancing these needs against the fiscal challenges facing the City.

In addition, the Technology Services Department is responsible for data and voice services for all city departments including Police, Fire, and Public Works. The department's core competencies include network security, application and hardware support, network infrastructure, voice services including Cisco Call Managers and E911 services. The Technology Services Department also assists City Departments in reengineering city processes and procedures to improve services provided to city residents.



City of Southfield									
Capital Improvement Program									
G. Data Management									
	Year	1	2	3	4	5	6		
Project Description		22-23	23-24	24-25	25-26	26-27	27-28		
								Total Projected Cost	Estimated City Share
CISCO Switch Replacements		\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
Datacenter Server Replacements		\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$260,000	\$260,000
Desk Telephone Replacements		\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Document Management System		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000	\$150,000
Eden Financial System Replacement		\$0	\$66,660	\$66,660	\$66,660	\$66,660	\$66,660	\$333,300	\$333,300
Firewall Replacements		\$75,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$225,000	\$225,000
Fiber I-Net Replacement or Maintenance		\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$93,600	\$561,600	\$561,600
In-Car Laptop & Docking Stations - Police		\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
PC Workstation Replacements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000
UPS Replacements		\$190,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$230,000	\$230,000
G. Data Management SUBTOTAL		\$918,600	\$458,260	\$328,260	\$328,260	\$328,260	\$298,260	\$2,659,900	\$2,659,900

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services		PROJECT TITLE: Cisco Switch Replacements	
DESCRIPTION OF PROJECT: Replace aging network equipment which has reached End of Life support by the manufacturer. Summary: These devices provide power for each desk phone and delivers enterprise services such as Internet access, applications and print services to each computer workstation. It is critical to keep these devices current for the protection of the network and to ensure reliability of services to our residents and internal customers.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		X
	Energy (E)		X
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		X
	Miscellaneous (MS)		X
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The City conducted a RFP in January 2018 to replace 28 switches in FY18 and FY19. All switches have been replaced. The core switch was replaced in FY20. As hardware reaches end of life, support is no longer provided by the manufacturer. If the device fails, critical lines of communication will be unreachable. Replacing aging equipment with newer equipment reduces risk of hardware failure and provides newer improvements (energy efficiency, security, and reliability) of technology. FY2020-21 Switch replacement completed. Maintenance Contract renewed at 3 year rate. RFP at renewal in 2023.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		X
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
	Other		
	TOTAL PROJECT COST: \$860,000	AMOUNT PREVIOUSLY FUNDED: \$680,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$90,000	
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$300,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services		PROJECT TITLE: Datacenter Server Replacements	
DESCRIPTION OF PROJECT: City-wide server, SAN, and backup solution replacements for City-wide use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS) X	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: This project was approved by Council on 25FEB19.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$700,000	AMOUNT PREVIOUSLY FUNDED: \$440,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$ Included	
2022-23 \$130,000	2024-25 \$	Annual Cost of New Staff: \$	
2023-24 \$130,000	2025-26 \$	Future Equipment Needed: \$	
2024-25 \$	2026-27 \$	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services	PROJECT TITLE: Desk Telephone Replacements	
DESCRIPTION OF PROJECT: In a VOIP environment, the telephones network Interface card (NIC) sets the desktop PCs network speed. The City has replaced the older network switches with high speed Gigabit (Gbps) switches. The new phones are capable of transmitting and receiving data at the higher speeds (Gbps). Technology Services has replaced over 250 phones citywide. Small quantities are ordered throughout the year to replace older and slower phones.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)
	City Facilities (F) (i.e. Beechwoods)	X
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	X
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replacing older phones increases network access speeds for users. Our current older phones are no longer manufactured. The City Technology Services also maintains 3 spare phones on hand as immediate replacements in case of phone hardware failure/breakage. Non-General Fund departments reimburse the City for any replacement phones.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$210,000	AMOUNT PREVIOUSLY FUNDED: \$150,000	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$10,000
2022-23 \$60,000	2024-25 \$	Annual Cost of New Staff: \$
2023-24 \$	2025-26 \$	Future Equipment Needed: \$
2023-24 \$	2026-27 \$	Annual Materials & Supplies: \$
Department with oversight control? Technology Services		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services		PROJECT TITLE: Document Management System	
DESCRIPTION OF PROJECT: Upgrade the City current document management software to accommodate the expansion of users and functionality of the system to allow workflows to assist departments in managing documents such as contracts, personnel forms, building plans, and other types of documents that need to be stored digitally to reduce the City's paper use.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The upgraded system allows various departments to index and store documents in their own container as required. Project completed in FY20-21. Only ongoing maintenance costs are funded.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Other			
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED: \$	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$30,000	
2022-23 \$30,000	2025-26 \$30,000	Annual Cost of New Staff: \$	
2023-24 \$30,000	2026-27 \$30,000	Future Equipment Needed: \$	
2024-25 \$30,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services	PROJECT TITLE: Eden Financial system Replacement	
DESCRIPTION OF PROJECT: The City's Enterprise Resource Planning System (ERP) formerly known as Eden/Tyler may need to be replaced if the vendor ceases support. Tyler is still supporting Eden though development has stopped. Updates are still being sent but no new features.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	X
	Miscellaneous (MS)	X
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The City is moving from Eden/Tyler to BS&A Financials. All critical modules are bundled in the ERP system. Examples are Payroll, Human Resources, Accounts Payable, General Ledger, etc. An ERP system is vital to the organization's stability and ability to service residents and employees. Annual support costs after the initial year are \$66,660 for the first two years with annual increases thereafter limited to the yearly CPI	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	
	Library Fund	X
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	X
Smart Zone		
Special Assessment District		
Other	X	
TOTAL PROJECT COST: \$1,107,635	AMOUNT PREVIOUSLY FUNDED: \$774,335	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$66,660
2022-23 \$	2025-26 \$66,660	Annual Cost of New Staff: \$
2023-24 \$66,660	2026-27 \$66,660	Future Equipment Needed: \$
2025-25 \$66,660	2027-28 \$66,660	Annual Materials & Supplies: \$
Department with oversight control? Fiscal Services		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services		PROJECT TITLE: Firewall Replacements	
DESCRIPTION OF PROJECT: Replace dated Checkpoint firewall in the City and Police with updated models.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Our current firewalls are 8 years old and need to be replaced to stay current. Intrusion Protection Systems are continually evolving as new threats emerge. Replacing the old hardware ensures the City will be able to protect against future cyber threats.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		X
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$225,000	\$30,000 Annual Maintenance & Repair for current firewalls	Annual Maintenance & Repair: \$30,000	
2022-23 \$75,000	2024-25 \$30,000	Annual Cost of New Staff: \$	
2022-23 \$30,000	2025-26 \$30,000	Future Equipment Needed: \$	
2023-24 \$30,000	2026-27 \$30,000	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services		PROJECT TITLE: Fiber Institutional Network (I-NET)	
DESCRIPTION OF PROJECT: Fiber inter-connecting City owned buildings is formerly known as the I-NET. The City settled an agreement with Comcast to provide the City with a zero (\$0) cost solution until October 1, 2022. The City built a new fiber infrastructure to replace.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The Comcast Franchise Agreement ended in 2014. A new agreement was entered in 2016. Currently, Comcast covers all the costs associated with the maintenance of the fiber until the end of the settled agreement. This project provides Internet access, file sharing, storage, and application access including voice and data services to remote City locations. Important Note: Written notification must be sent to Comcast by April 1, 2022. This Project is currently process and projected completion before July 2022.		FINANCING METHOD (S): (X)	
		CATV X	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST: \$2,972,000/20YRS	AMOUNT PREVIOUSLY FUNDED: \$811,400	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$93,000	
2022-23 \$93,600	2025-26 \$93,600	Annual Cost of New Staff: \$0	
2023-24 \$93,600	2026-27 \$93,600	Future Equipment Needed: \$0	
2024-25 \$93,600	2027-28 \$93,600	Annual Materials & Supplies: \$0	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department/Technology Services		PROJECT TITLE: In-Car Laptop and Docking Station Replacement	
DESCRIPTION OF PROJECT: Replace aging police fleet in-car laptops, printers, card readers and docking stations.		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) x	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Police fleet technology devices are rotated out of service every 5 years to ensure the police fleet has the most optimal technology available to support policing operations. Laptops, printers, card readers and docking stations will have been in service for 5 years as of February 2022 and will be out of warranty.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$240,000	AMOUNT PREVIOUSLY FUNDED: \$0	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: 5yr Warranty included with project cost	
2022-23 \$240,000	2025-26 \$0	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$0	Future Equipment Needed: Will need to be replaced in FY27-28	
2024-25 \$0	2027-28 \$0	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services/Police Department			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services		PROJECT TITLE: PC Workstation Replacements	
DESCRIPTION OF PROJECT: City-wide PC replacements for General Fund departments		CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E) X	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond) X	
		Miscellaneous (MS) X	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: PCs are rotated out of service every 5 years to ensure the City has the most optimal technology available. Each year, Technology Services replaces computers that have been in service for 5 or more years. Non-General Fund departments' costs are separate from this request.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
		Special Assessment District	
Other			
TOTAL PROJECT COST: \$700,000	AMOUNT PREVIOUSLY FUNDED: \$100,000	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$100,000	2025-26 \$100,000	Annual Cost of New Staff: \$	
2023-24 \$100,000	2026-27 \$100,000	Future Equipment Needed: \$	
2024-25 \$100,000	2027-28 \$100,000	Annual Materials & Supplies: \$	
Department with oversight control? Technology Services			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Technology Services	PROJECT TITLE: Uninterruptable Power Supply (UPS) Replacements	
DESCRIPTION OF PROJECT: Replace the aging UPS devices throughout the City locations with new UPS devices.	CITY COUNCIL VISIONING GOALS (3/1/19) MET :	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	X
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	X
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The City's network devices are connected to UPS devices to ensure in the event of a power outage, the network devices remain online until power is restored or generators are started. The current UPS devices are over 5 years old. UPS devices contain batteries that lose their ability to provide power for an extended amount of time as they go through continuous charge cycles. If AC power is lost, the battery power in the UPS takes over but if the battery is weak from age, it may just shutoff. The manufacturers recommend replacing the devices after 5 years. UPS devices also provide electrical surge protection and signal noise filtering. All computing and network equipment is sensitive to surge and signal noise.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$230,000	AMOUNT PREVIOUSLY FUNDED: \$0	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$8,000
2022-23 \$190,000	2025-26 \$8,000	Annual Cost of New Staff: \$
2023-24 \$8,000	2026-27 \$8,000	Future Equipment Needed: \$
2024-25 \$8,000	2027-28 \$8,000	Annual Materials & Supplies: \$
Department with oversight control?		

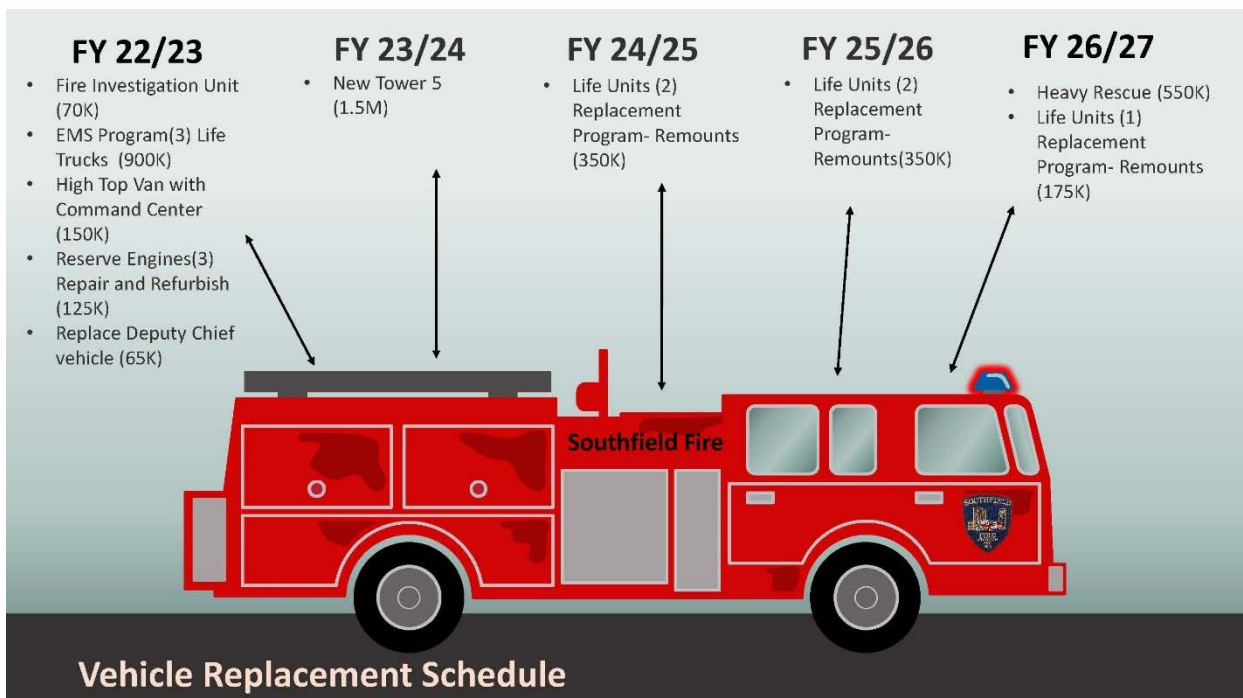


Equipment

H. EQUIPMENT

The Purchasing Department is a centralized operation serving all departments of the City. The primary responsibilities of the department include: review and approval of all requisitions for tangible items; conduct formal written bids for all items exceeding \$10,000, in accordance with City Charter and the Purchasing Ordinance; ensure compliance with special regulations governing bids to be awarded under Federal grants; initiate or participate in cooperative purchases with the State of Michigan or other governmental units when cost or time savings can be realized; reallocate usable, surplus property within the City or dispose of it by auction or other suitable means; allocate, maintain, purchase and replace office equipment for City departments; and research and evaluate bid specifications, products, services and vendors.

The Purchasing Department is responsible for soliciting bids for all capital projects that will exceed \$10,000. Examples of these projects include replacement vehicles; HVAC equipment upgrades; and utility/infrastructure projects. Each of these projects will be taken through the formal competitive bid process, culminating in Council approval of the resulting contract.



City of Southfield											
Capital Improvement Program											
H. Equipment											
1. Equipment Replacement											
	Year	1	2	3	4	5	6				
Project Description		22-23	23-24	24-25	25-26	26-27	27-28			Total Projected Cost	Estimated City Share
46th District Court Security Screening X-Ray Machine		\$30,000	\$0	\$0	\$0	\$0	\$0			\$30,000	\$30,000
Cable Equipment		\$158,561	\$50,763	\$0	\$0	\$0	\$0			\$209,324	\$209,324
DPW 16' Tilt Trailer		\$13,500	\$0	\$0	\$0	\$0	\$0			\$13,500	\$13,500
DPW Backhoe		\$160,000	\$0	\$0	\$0	\$0	\$0			\$160,000	\$160,000
DPW Streets & Hwy Dump Truck		\$240,000	\$0	\$0	\$0	\$0	\$0			\$240,000	\$240,000
DPW Dump Truck		\$265,000	\$0	\$0	\$0	\$0	\$0			\$265,000	\$265,000
DPW Jetter/Vactor		\$465,000	\$0	\$0	\$0	\$0	\$0			\$465,000	\$465,000
DPW Vehicle Hoists		\$25,000	\$0	\$0	\$0	\$0	\$0			\$25,000	\$25,000
DPW Mowers		\$35,000	\$0	\$0	\$0	\$0	\$0			\$35,000	\$35,000
DPW Salt Spreaders		\$15,000	\$0	\$0	\$0	\$0	\$0			\$15,000	\$15,000
DPW T76 Camera/Tractor		\$22,500	\$0	\$0	\$0	\$0	\$0			\$22,500	\$22,500
DPW Streets & Hwy Vactor		\$450,000	\$0	\$0	\$0	\$0	\$0			\$450,000	\$450,000
DPW Water Dept Vactor		\$510,000	\$0	\$0	\$0	\$0	\$0			\$510,000	\$510,000
Fire Dept Medical Equipment		\$130,000	\$61,000	\$61,000	\$61,000	\$245,000	\$245,000			\$803,000	\$803,000
Fire Dept Misc. Equipment		\$1,480,000	\$30,000	\$0	\$0	\$0	\$0			\$1,510,000	\$1,510,000
Fire Dept PA System		\$0	\$300,000	\$0	\$0	\$0	\$0			\$300,000	\$300,000
Fire Dept Vehicles (Forecasted)		\$1,310,000	\$1,500,000	\$350,000	\$350,000	\$725,000	\$0			\$4,235,000	\$4,235,000
Library Furniture Replacement		\$150,000	\$0	\$0	\$0	\$0	\$0			\$150,000	\$150,000
Library Security Radios		\$10,000	\$0	\$0	\$0	\$0	\$0			\$10,000	\$10,000
Police Department Ballistic Vests		\$55,000	\$0	\$0	\$0	\$0	\$0			\$55,000	\$55,000
Police Department General Purpose Armored Veh		\$300,000	\$0	\$0	\$0	\$0	\$0			\$300,000	\$300,000
Police Department Mobile Command Center		\$0	\$500,000	\$0	\$0	\$0	\$0			\$500,000	\$500,000
Police Department Taser Replacements		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000			\$540,000	\$540,000
Police Dept Vehicle Replacements		\$450,000	\$0	\$0	\$0	\$0	\$0			\$450,000	\$450,000
1. Equipment Replacement SUBTOTAL		\$6,364,561	\$2,531,763	\$501,000	\$501,000	\$1,060,000	\$335,000	\$0		\$11,293,324	\$11,293,324
2. New Equipment											
	Year	1	2	3	4	5	6				
Project Description		22-23	23-24	24-25	25-26	26-27	27-28			Total Projected Cost	Estimated City Share
Code Enforcement Snowrator		\$17,345	\$0	\$0	\$0	\$0	\$0			\$17,345	\$17,345
DPW Building Generator		\$200,000	\$0	\$0	\$0	\$0	\$0			\$200,000	\$200,000

DPW Lift Station Generators	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$240,000
Police Dept Axon Body Cameras/In-Car Video	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Police Department FLOCK License Plate Readers	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000	\$75,000
Police Dept Holographic Rifle Sight	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
Police Dept Rifle Magnifiers	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000
2. New Equipment SUBTOTAL	\$792,845	\$312,500	\$312,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$1,455,345	\$1,455,345
H. Equipment SUBTOTAL	\$7,157,406	\$2,844,263	\$813,500	\$513,500	\$1,072,500	\$347,500	\$0	\$12,748,669	\$12,748,669	

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: 46 th District Court		PROJECT TITLE: Security Screening Station X-Ray	
DESCRIPTION OF PROJECT: Replacement of security screening station X-ray machine	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The current machine is nearly 20 years old and has broken down several times recently. Maintenance agreement has become excessive in cost and further repairs cannot be done due to the age of the machine. This project was approved in 20/21 but due to the pandemic, the project was not completed.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		(X)
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$30,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control? 46 th District Court			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: CABLE 15		PROJECT TITLE: CABLE EQUIPMENT	
DESCRIPTION OF PROJECT: Cable 15 is badly in need of replacement Equipment. We tried to wait for the COVID Relief Fund to replace our equipment but key pieces have died or are dying and need immediate replacement. We are looking to replace our Editors, Playback System, our entire Studio Lighting System and replace our out-of-date Teleprompter.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: The Equipment needed is dying or dead and many systems are running on Windows 7 that is not compatible with current software	FINANCING METHOD (S):		(X)
	CATV		X
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST: \$185,500.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$185,500.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: 16' Tilt Trailer for 305e Excavator	
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$13,500		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer	PROJECT TITLE: Backhoe	
DESCRIPTION OF PROJECT: Replace Backhoe for Water	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace current 2009 with 2022 model	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$160,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$160,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Dump Truck	
DESCRIPTION OF PROJECT: Replace Streets & Highway Dump Truck		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$240,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer	PROJECT TITLE: Dump Truck	
DESCRIPTION OF PROJECT: Purchase Dump as a back-up	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: As current Dumps get older and additional truck will be required for back-up during repairs	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$260,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$265,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Jetter/ Vactor	
DESCRIPTION OF PROJECT:		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$465,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Vehicle Hoists	
DESCRIPTION OF PROJECT: Replace vehicle hoists for Motor Pool		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$25,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$25,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW- Streets & Highway		PROJECT TITLE: Mowers		
DESCRIPTION OF PROJECT: Replace 2 Riding Mowers		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)		
		City Facilities (F) (i.e. Beechwoods)		
		Energy (E)		
		Housing/Neighborhood Support (H) (i.e. options)		
		Infrastructure (I) (i.e. water & sewer bond)		
		Miscellaneous (MS)		
		Police & Fire (PS)		
		Public Relations/Communications (PR) (i.e. marketing plan)		
		Redevelopment (R) (i.e. EverCentre & Northland)		
		Staff (S)		
Other		X		
PROJECT JUSTIFICATION:		FINANCING METHOD (S): (X)		
		CATV		
		CDBG		
		Economic Development Fund		
		Equipment Revolving Fund		
		Facilities Maintenance Fund		
		Federal Revenue Sharing		
		General Fund		
		Grant:		
		Library Fund		
		Local Improvement Revolving		
		Local Street Fund		X
		Major Street Fund		X
		Motor Pool Revolving Fund		
		Water & Sewer Fund		
		Parks and Recreation Fund		
		Smart Zone		
Special Assessment District				
Other				
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:		
		Annual Maintenance & Repair:		
		\$		
2022-23 \$35,000	2025-26 \$	Annual Cost of New Staff:		
		\$		
2023-24 \$	2026-27 \$	Future Equipment Needed:		
		\$		
2024-25 \$	2027-28 \$	Annual Materials & Supplies:		
		\$		
Department with oversight control?				

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Salt Spreaders	
DESCRIPTION OF PROJECT: Replace pick-up truck Salt Spreaders		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace two current 2002 V-Box Style Salt Spreaders with 2022 models		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$ 15,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer	PROJECT TITLE: T76 Camera/Tractor	
DESCRIPTION OF PROJECT:	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	X
	Parks and Recreation Fund	
	Smart Zone	
Special Assessment District		
Other		
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$22,500	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Vactor for Streets & Highways	
DESCRIPTION OF PROJECT: Replace Vactor for Streets & Highways		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace current 2006 Vactor with 2022 model		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$ 450,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division	PROJECT TITLE: Vactor for Streets & Highways	
DESCRIPTION OF PROJECT: Replace Vactor for Streets & Highways	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Replace current 2006 Vactor with 2022 model	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	X
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$450,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$ 450,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? DPW		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Medical Equipment	
DESCRIPTION OF PROJECT: EKG monitors (2) FY 22/23 80K Stryker Preventative Maintenance Once a year for five years = FY 23/24 61K, FY 24/25 61K, FY 25/26 61K, FY 26/27 245K, FY 27/28 245K = 673K Automatic External Defibrillator (AED) (2) FY 22/23 10K Lucus CPR Devices (2) FY 22/23 40K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 803,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$130,000	2025-26 \$61,000	Annual Cost of New Staff: \$
2023-24 \$61,000	2026-27 \$245,000	Future Equipment Needed: \$
2024-25 \$61,000	2027-28 \$245,000	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire		PROJECT TITLE: Fire Dept. Misc. Equipment	
DESCRIPTION OF PROJECT: SCBA & Cascade FY 22/23 750K Thermal Imaging Cameras (2) FY 22/23 & (2) FY 23/24 32K Treadmills (3) FY 22/23 (2) FY 23/24 35K Personal Protective Equip. (PPE) FY 22/23 48K Fire Gear FY 22/23 500K Dell Tablets FY 22/23 95K Fire Prev. Work Station FY 22/23 30K Extinguisher Prop FY 22/23 20K		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund X	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOOJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
1,510,000		Annual Maintenance & Repair:	
2022-23 \$ 1,480,000	2025-26 \$	\$	
2023-24 \$ 30,000	2026-27 \$	Annual Cost of New Staff:	
2024-25 \$	2027-28 \$	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Public Announcement (PA)	
DESCRIPTION OF PROJECT: PA system replacement necessary at all stations & Dispatch due to age and technical obsolescence FY 23/24 (6) 50K per building 300K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: To provide adequate fire protection services to the City of Southfield	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	X
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: 300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$300,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Fire	PROJECT TITLE: Fire Dept. Vehicles (Forecasted)	
DESCRIPTION OF PROJECT: Anticipated replacement vehicles: Tower (1) FY 23/24 1.5M High Top van 4WD w/command center FY 22/23 150K Fire Investigation Unit (1) 22/23 70K Deputy Fire Chief – Tahoe (1) FY 22/23 65K EMS Program – Life Units (3) FY 22/23 900K Heavy Rescue FY 26/27 550K Reserve Engines Repair & Refurbish (3) FY 22/23 125K Life Units (5) Remounts & Replace (2) FY 24/25 350K (2) FY 25/26 350K (1) 26/27 175K	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
	Other	
PROJECT JUSTIFICATION:	FINANCING METHOD (S):	(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
Other		
TOTAL PROJECT COST: 4,235,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$ 1,310,000	2025-26 \$350,000	Annual Cost of New Staff: \$
2023-24 \$1.5M	2026-27 \$ 725,000	Future Equipment Needed: \$
2024-25 \$350,000	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control?		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Furniture Replacement	
DESCRIPTION OF PROJECT: According to OHM study the library needs to replace furniture that is worn out and broken from heavy public and staff use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Project is the result of the OHM report the library furniture is approximately 20 years and has suffered heavy use by the public and cannot be repaired or sanitized to an acceptable level. Many staff work chairs and furniture are now at end of life and are broken or unusable and must be replaced.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$150,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: LIBRARY		PROJECT TITLE: Security Radios for Building	
DESCRIPTION OF PROJECT: Safety and security throughout the entire 123,000 square foot library is monitored and communicated through 2-way radios.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The library security is at a disadvantage as most radios are no longer in service and obsolete. Communication is impacted throughout the building.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$10,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department		PROJECT TITLE: SWAT Heavy Vest Purchase Request	
DESCRIPTION OF PROJECT: Purchase twenty heavy vests (specialized body armor) needed to replace existing vests which are scheduled to expire. These vests are bullet resistant and include plates to protect against exotic rounds.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: These vests are specifically designed for SWAT personnel and provide necessary protection in potentially hostile environments. Vests currently used by SWAT personnel are set to expire prior to the end of this fiscal year.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$55,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$55,000.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: General Purpose Armored Vehicle	
DESCRIPTION OF PROJECT: Replacement of the Special Entry and Response Team's GPV (General Purpose Vehicle) Sergeant Model, Armored Personnel Carrier	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The current SERT GPV needs to be replaced. The armored vehicle is over (14) years old and is not under warranty. The GPV has several defects. The current model (Sergeant) is no longer in production and replacement parts are not available. The vehicle is used for all SERT activations including armed barricaded subject situations. It allows officers to approach and remain on location safely. We are anticipating replacing it with a Lenco BearCat.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$300,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$300,000	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: Mobile Command Center	
DESCRIPTION OF PROJECT: Purchase of a new, basic mobile command center equipped with police radios, small conference area, bathroom and video surveillance.	CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: The mobile command center is used for major crime scenes, large community events and outdoor training during inclement weather. The current mobile command center is over (20) years old. The generator is no longer reliable and multiple aspects of the surveillance system are damaged or antiquated beyond use/repair. The awning and leveling jacks are also damaged.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
	Other	X
	TOTAL PROJECT COST: \$500,000	AMOUNT PREVIOUSLY FUNDED:
		Annual Maintenance & Repair: \$
2022-23 \$	2025-26 \$	Annual Cost of New Staff: \$
2023-24 \$500,000	2026-27 \$	Future Equipment Needed: \$
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: POLICE	PROJECT TITLE: TASER PURCHASE PROGRAM	
DESCRIPTION OF PROJECT: Continuation of payments on Taser plan.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:	(X)
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	X
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: Tasers were purchased on a payment plan. The plan will reflect new pricing as of 2022. Plan provides all required, tasers, taser cartridges, training equipment, repair and 24hr support.	FINANCING METHOD (S):	
		(X)
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	X
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	X
	Grant:	X
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
Smart Zone		
Special Assessment District		
Other		
TOTAL PROJECT COST: \$540,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:
		Annual Maintenance & Repair: \$
2022-23 \$ 90,000	2025-26 \$ 90,000	Annual Cost of New Staff: \$
2023-24 \$ 90,000	2026-27 \$ 90,000	Future Equipment Needed: \$
2024-25 \$ 90,000	2027-28 \$ 90,000	Annual Materials & Supplies: \$
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – Motor Pool Division		PROJECT TITLE: Police Department Vehicle Replacement	
DESCRIPTION OF PROJECT: Replace Police Department vehicles		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Replace Police patrol vehicles which have exceeded their normal life expectancy and are no longer safe for intended use.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$450,000		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$ 450,000		2025-26 \$	
		Annual Cost of New Staff: \$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed: \$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies: \$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Code Enforcement		PROJECT TITLE: Code Enforcement Snowrator	
DESCRIPTION OF PROJECT: Purchase of new Ventrac Tractor: NT, 2100CC SSV Kawasaki FS600V snow plow/de-icer with windscreen for Code Enforcement use.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options) x	
		Infrastructure (I) (i.e. water & sewer bond) x	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other: Property Maintenance x			
PROJECT JUSTIFICATION: Purchase of the snow plow/de-icer will allow reduced seasonal Code Enforcement staff to quickly and efficiently remove snow and ice to maintain safety and walkability along Right-of-Way sidewalks citywide. Property owners are then billed for the service which will help offset the cost. The Ventrac system offers a higher level of safety and security for its operator than the BOSS Snowrator.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund x	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
Parks and Recreation Fund			
Smart Zone			
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
\$17,345		Annual Maintenance & Repair:	
2022-23 \$17,345	2025-26 \$	\$	
2023-24 \$	2026-27 \$	Annual Cost of New Staff:	
2024-25 \$	2027-28 \$	\$	
		Future Equipment Needed:	
		\$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control? Code Enforcement			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: DPW – All Divisions		PROJECT TITLE: Building Generator	
DESCRIPTION OF PROJECT: The Public Works has experienced several power outages in the building. During these outages, the Motor Pool Division was unable to utilize several tools during this outage. Some equipment was also damaged due to the outages.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			X
PROJECT JUSTIFICATION:	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		X
	Major Street Fund		X
	Motor Pool Revolving Fund		X
	Water & Sewer Fund		X
	Parks and Recreation Fund		
	Smart Zone		
Special Assessment District			
Other			
TOTAL PROJECT COST:	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$200,000	2025-26 \$	Annual Cost of New Staff:	
		\$	
2023-24 \$	2026-27 \$	Future Equipment Needed:	
		\$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Water & Sewer		PROJECT TITLE: Generators for Lift Stations	
DESCRIPTION OF PROJECT: The Tamarack and Streamwood lift stations need generators for emergency back-up power.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS)	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: The generators will free-up people hours, increase infrastructure resiliency.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST:		AMOUNT PREVIOUSLY FUNDED:	
		FUTURE COST BURDEN:	
		Annual Maintenance & Repair:	
		\$	
2022-23 \$240,000		2025-26 \$	
		Annual Cost of New Staff:	
		\$	
2023-24 \$		2026-27 \$	
		Future Equipment Needed:	
		\$	
2024-25 \$		2027-28 \$	
		Annual Materials & Supplies:	
		\$	
Department with oversight control?			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police		PROJECT TITLE: AXON Body Cameras and In-Car Video Systems	
DESCRIPTION OF PROJECT: Continuation of payment for AXON body cameras and in-car cameras.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Body cameras and in-car cameras were purchased on a payment plan. Plan provides all required cameras, mounts, docking stations, maintenance and support fees, and user licenses.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$900,000	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$300,000	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$300,000	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$300,000	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police	PROJECT TITLE: Flock License Plate Readers	
DESCRIPTION OF PROJECT: Continuation of payment for license plate readers that were purchased and strategically placed around the city.	CITY COUNCIL VISIONING GOALS (3/1/19) MET : (X)	
	City Facilities (F) (i.e. Beechwoods)	
	Energy (E)	
	Housing/Neighborhood Support (H) (i.e. options)	
	Infrastructure (I) (i.e. water & sewer bond)	
	Miscellaneous (MS)	
	Police & Fire (PS)	x
	Public Relations/Communications (PR) (i.e. marketing plan)	
	Redevelopment (R) (i.e. EverCentre & Northland)	
	Staff (S)	
Other		
PROJECT JUSTIFICATION: License plate readers are devices strategically placed throughout the city that automatically run vehicle plates for stolen vehicles, wanted subjects and vehicles. The readers assist our agency in identifying and locating suspects and vehicles used in crimes.	FINANCING METHOD (S): (X)	
	CATV	
	CDBG	
	Economic Development Fund	
	Equipment Revolving Fund	
	Facilities Maintenance Fund	
	Federal Revenue Sharing	
	General Fund	x
	Grant:	
	Library Fund	
	Local Improvement Revolving	
	Local Street Fund	
	Major Street Fund	
	Motor Pool Revolving Fund	
	Water & Sewer Fund	
	Parks and Recreation Fund	
	Smart Zone	
	Special Assessment District	
	Other	
	TOTAL PROJECT COST: \$75,000	AMOUNT PREVIOUSLY FUNDED:
		Annual Maintenance & Repair: \$0
2022-23 \$12,500	2025-26 \$12,500	Annual Cost of New Staff: \$0
2023-24 \$12,500	2026-27 \$12,500	Future Equipment Needed: \$0
2024-25 \$12,500	2028-29 \$12,500	Annual Materials & Supplies: \$0
Department with oversight control? Police		

Capital Improvement Program Summary FY 22/23-27/28

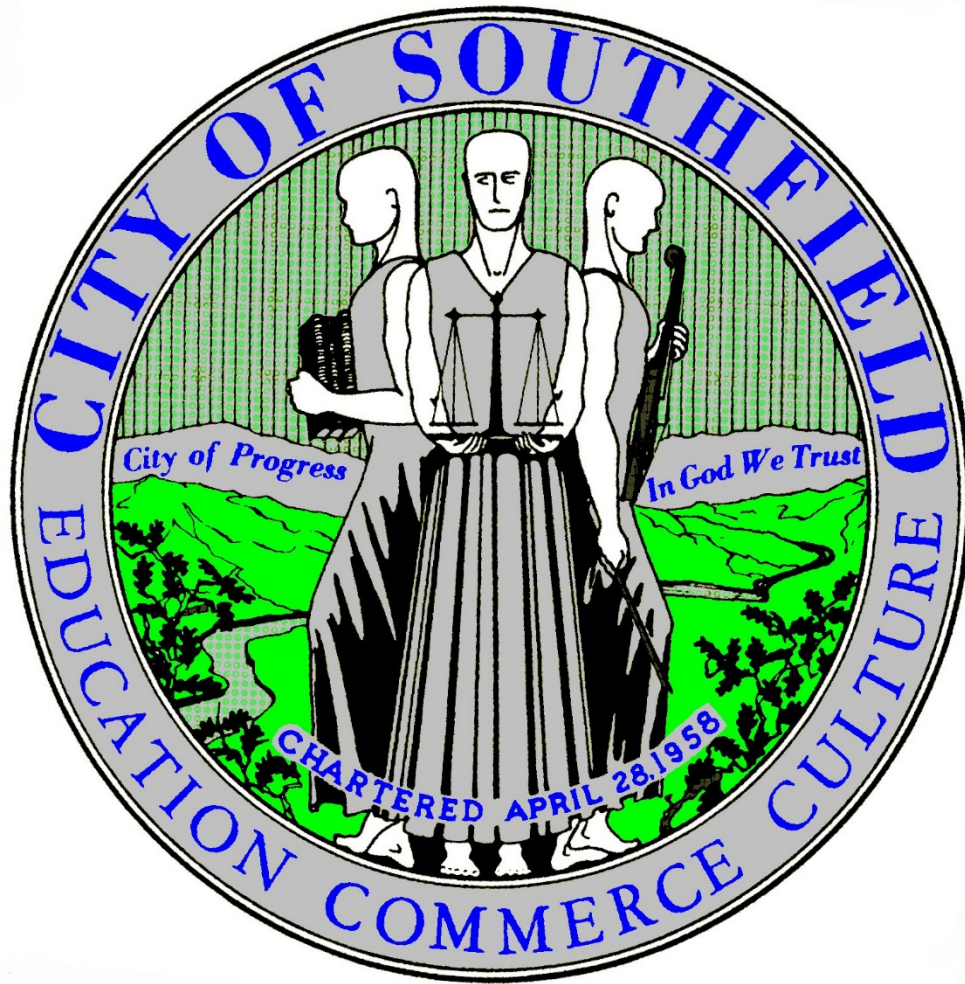
DEPARTMENT: Police Department		PROJECT TITLE: Holographic Sight Purchase Request	
DESCRIPTION OF PROJECT: Purchase twenty-four holographic weapon sights (EOTECH) for rifles previously purchased for Southfield SWAT Operators.		CITY COUNCIL VISIONING GOALS (3/1/19) MET: (X)	
		City Facilities (F) (i.e. Beechwoods)	
		Energy (E)	
		Housing/Neighborhood Support (H) (i.e. options)	
		Infrastructure (I) (i.e. water & sewer bond)	
		Miscellaneous (MS)	
		Police & Fire (PS) X	
		Public Relations/Communications (PR) (i.e. marketing plan)	
		Redevelopment (R) (i.e. EverCentre & Northland)	
		Staff (S)	
Other			
PROJECT JUSTIFICATION: Holographic weapon sights are rifle attachments used to help the operator easily acquire and lock onto their target (typically a red laser). EOTECHS greatly assist the operator in target acquisition. The EOTECHS currently being used were purchased in 2010, and we have had issues with several of them over the past six months stemming from use/age.		FINANCING METHOD (S): (X)	
		CATV	
		CDBG	
		Economic Development Fund	
		Equipment Revolving Fund	
		Facilities Maintenance Fund	
		Federal Revenue Sharing	
		General Fund X	
		Grant:	
		Library Fund	
		Local Improvement Revolving	
		Local Street Fund	
		Major Street Fund	
		Motor Pool Revolving Fund	
		Water & Sewer Fund	
		Parks and Recreation Fund	
		Smart Zone	
Special Assessment District			
Other			
TOTAL PROJECT COST: \$11,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$11,000.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Capital Improvement Program Summary FY 22/23-27/28

DEPARTMENT: Police Department		PROJECT TITLE: Rifle Magnifiers	
DESCRIPTION OF PROJECT: Purchase thirty magnifiers for rifles previously purchased for Southfield SWAT Operators.	CITY COUNCIL VISIONING GOALS (3/1/19) MET:		(X)
	City Facilities (F) (i.e. Beechwoods)		
	Energy (E)		
	Housing/Neighborhood Support (H) (i.e. options)		
	Infrastructure (I) (i.e. water & sewer bond)		
	Miscellaneous (MS)		
	Police & Fire (PS)		X
	Public Relations/Communications (PR) (i.e. marketing plan)		
	Redevelopment (R) (i.e. EverCentre & Northland)		
	Staff (S)		
Other			
PROJECT JUSTIFICATION: Magnifiers are rifle attachments used to help the operator easily acquire and lock onto their target. Magnifiers greatly assist the operator in long range shooting during high stress situations. The magnifiers currently being used were purchased in 2010, and we have had issues with several of them over the past six months stemming from use/age.	FINANCING METHOD (S):		(X)
	CATV		
	CDBG		
	Economic Development Fund		
	Equipment Revolving Fund		
	Facilities Maintenance Fund		
	Federal Revenue Sharing		
	General Fund		X
	Grant:		
	Library Fund		
	Local Improvement Revolving		
	Local Street Fund		
	Major Street Fund		
	Motor Pool Revolving Fund		
	Water & Sewer Fund		
	Parks and Recreation Fund		
	Smart Zone		
	Special Assessment District		
Other			
TOTAL PROJECT COST: \$12,000.00	AMOUNT PREVIOUSLY FUNDED:	FUTURE COST BURDEN:	
		Annual Maintenance & Repair: \$	
2022-23 \$12,000.00	2025-26 \$	Annual Cost of New Staff: \$	
2023-24 \$	2026-27 \$	Future Equipment Needed: \$	
2024-25 \$	2027-28 \$	Annual Materials & Supplies: \$	
Department with oversight control? Police Department			

Appendixes

- A. 2021-22 City of Southfield Budget Executive Summary (FY21-22)
- B. New Library Campus Facility Condition Assessment prepared by OHM Advisors (December 18, 2019)



MUNICIPAL BUDGET EXECUTIVE SUMMARY

**JULY 1, 2021 - JUNE 30, 2022
SOUTHFIELD, MICHIGAN**



City of Southfield

26000 Evergreen Rd. • P.O. Box 2055 • Southfield, MI 48037-2055 • www.cityofsouthfield.com

May 3, 2021

Honorable City Council
City of Southfield
Municipal Building
26000 Evergreen Road
Southfield, Michigan

RE: Recommended Budget for 2021-22 Fiscal Year

Dear Sirs & Mesdames:

Presented herewith, pursuant to Chapter VIII, Subsection 8.2 of the Charter of the City of Southfield, is the City Administrator's recommended municipal budget for the fiscal year beginning July 1, 2021.

The City continues to be resilient in the face of unprecedented challenges. The slow recovery from the Great Recession and restoration of our tax base, the City's primary source of funding for general operations, continue at a modest pace. Throughout the ongoing pandemic, we have remained Southfield Strong as we continue building a thriving and sustainable community. The proposed budget represents a modified return to more typical operations from the uncertainty of the past year. Although our core operations have continued to function, improvements to our service delivery model are ongoing as we remain committed to providing a high level of service to our residents and stakeholders. Capital projects that were delayed in the current year have been thoughtfully reassessed and included in the budget, as appropriate. The fundamental message of this proposed budget continues to be sustainability and responsible budgeting to maintain structural balance and live within our means.

The proposed budget is based on available revenues supplemented by a prudent draw on restricted fund balance for sanitation and Metro Act funds. There is no budgeted use of unrestricted fund balance in the General Fund. Total anticipated General Fund revenue of \$81,826,333 is largely supported by property taxes of \$54,292,348 which represent 66% of General Fund revenue. The tax base of \$2,651,178,080 represents growth of 1.4% over the current fiscal year. Revenue sharing from the State of Michigan, including Local Community Stabilization funds, are anticipated to generate \$8,467,797 or just over 10% of General Fund Revenues.

**Honorable City Council
Recommended Budget for 2021-22 Fiscal Year
Page 2**

General Fund expenditures are budgeted at \$81,826,333 driven by personnel costs of \$58,914,355 which represents 72% of General Fund expenditures. Capital Projects within the General Fund total \$2.7 million and include:

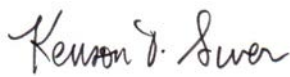
- \$600K for right-of-way improvements utilizing Metro Act funds
- \$650K for a new practical skills training center for the Fire department
- \$200K for a new storage facility for the Fire department
- \$350k for renovations and refinishing at all fire stations
- \$97K for security upgrades for the 46th District Court and Fire stations

Significant capital projects across funds include:

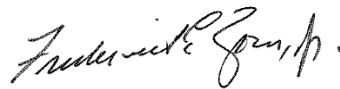
- \$2.2 million in the Library fund for building improvements, equipment, and media
- \$2.4 million in Local Street improvements
- \$16.3 million in Major Street improvements
- \$12.4 million in Water & Sewer infrastructure

The proposed 2021-2022 budget for all City funds anticipates balanced revenues & expenditures of \$185,816,809.

Respectfully submitted,



Kenson J. Siver, Ed. D.
Mayor



Frederick E. Zorn, Jr., CEcD
City Administrator



Austen T. Michaels, CPA
Director of Fiscal Services

Mayor
Dr. Kenson J. Siver

Council President
Linnie Taylor

City Clerk
Sherikia L. Hawkins

City Treasurer
Irv M. Lowenberg

City Council

Nancy L.M. Banks

Daniel Brightwell

Dr. Lloyd Crews

Jason Hoskins

Michael A. Mandelbaum

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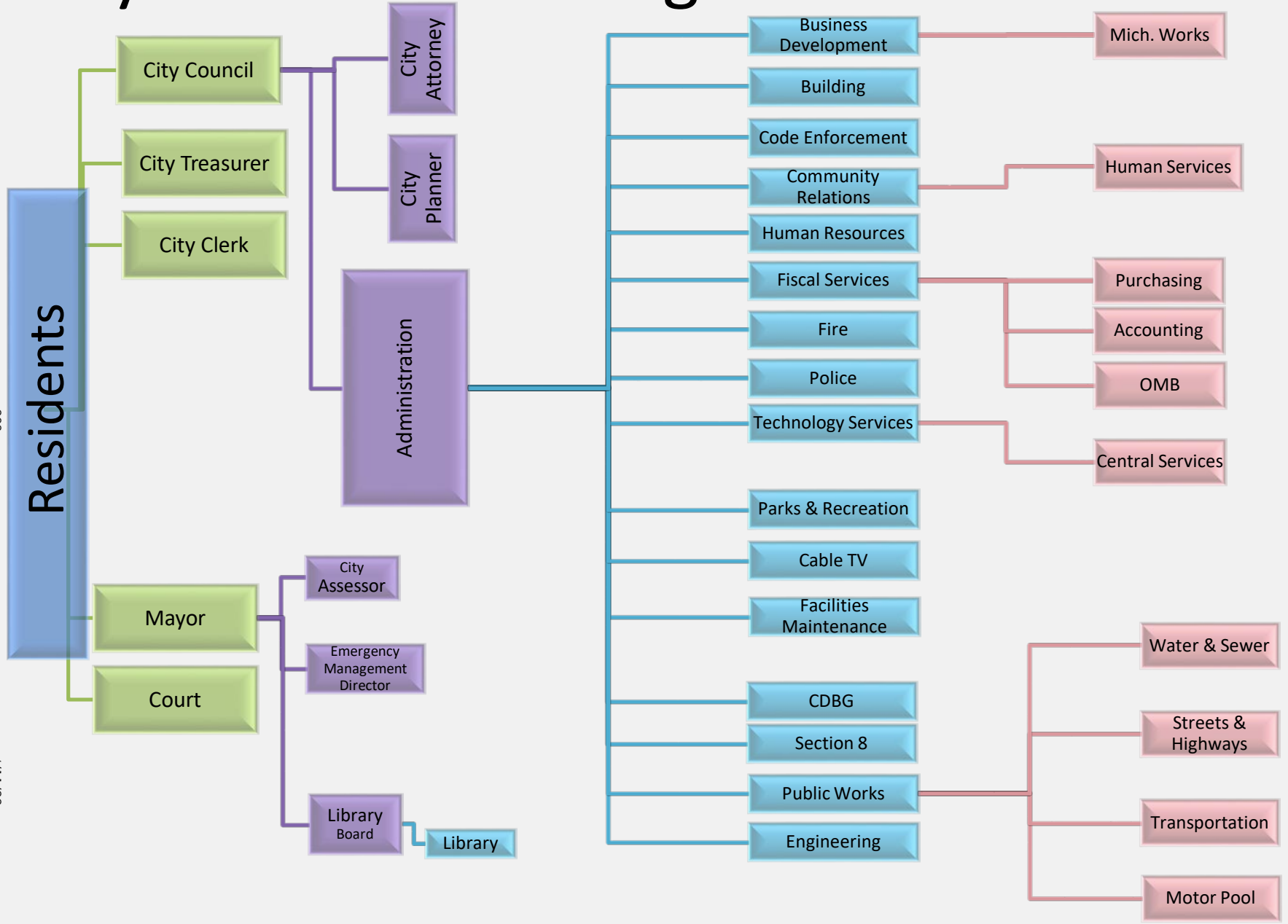
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City of Southfield Organization Chart

City of Southfield Capital Improvement Plan (CIP)
FY 22/23-27/28

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4/11/22



2021-2022 Recommended Budget

City of Southfield

	Recommended Revenues		Recommended Expenditures
GENERAL FUND:		GENERAL FUND:	
General Operating Levy	\$17,522,696	Administration	\$696,828
Police & Fire Levy	18,268,208	Assessing	1,178,639
Police & Fire Pension Levy	15,967,250	Building	2,575,020
Publicity Levy	49,842	Business Development	396,308
Tax Administration Fees & Penalties	2,484,352	Central Services	899,889
Sales Tax Returns - Constitutional	6,640,768	City Attorney	1,050,678
Sales Tax Returns - Statutory	1,052,779	Clerk	1,140,207
Local Community Stabilization	1,100,000	Code Enforcement	1,423,664
Cable Franchise Fees	1,347,500	Community Relations	791,554
Sanitation Charges	2,748,000	Council	202,684
Building Revenues	2,776,540	Court - 46th District	3,662,525
Engineering Revenues	1,165,768	Emergency Preparedness	197,035
District Court Revenues	3,341,522	Engineering	1,497,823
Reimbursements and other	1,582,541	Fire	20,722,344
Fees, Licenses & Permits	3,152,725	Fiscal Services	2,976,960
Investment Income	750,000	Human Resources	1,417,654
Interfund Reimbursements	1,254,291	Mayor's Office	128,348
		Planning	1,532,125
Use of Restricted Fund Balance:		Police	27,352,992
Sanitation	347,301	Sanitation	3,095,301
Right-of-way/Metro Authority	600,000	Streets & Highways	761,923
		Support Services	4,665,716
		Technology Services	2,339,504
		Transportation	555,553
		Treasurer	890,809
TOTAL GENERAL FUND	\$82,152,083	TOTAL GENERAL FUND	\$82,152,083
CABLE TV FUND	\$836,702	CABLE TV FUND	\$836,702
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000	DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	144,500	DRUG LAW ENFORCEMENT FUND	144,500
FACILITIES MAINTENANCE FUND	4,980,054	FACILITIES MAINTENANCE FUND	4,980,054
LIBRARY FUND	10,581,379	LIBRARY FUND	10,581,379
LOCAL STREETS FUND	6,373,529	LOCAL STREETS FUND	6,373,529
MAJOR STREETS FUND	23,109,892	MAJOR STREETS FUND	23,109,892
MOTOR POOL FUND	4,033,388	MOTOR POOL FUND	4,033,388
PARKS & RECREATION FUND	6,910,352	PARKS & RECREATION FUND	6,910,352
WATER & SEWER FUND	51,156,506	WATER & SEWER FUND	51,156,506
TOTAL OUTSIDE FUNDS	\$108,326,302	TOTAL OUTSIDE FUNDS	\$108,326,302
AUTO THEFT PREVENTION	\$138,498	AUTO THEFT GRANT	\$138,498
COMM. DEVELOPMENT BLOCK GRANT	455,531	COMM. DEVELOPMENT BLOCK GRANT	455,531
MICHIGAN INDIGENT DEFENSE GRANT	573,700	MICHIGAN INDIGENT DEFENSE GRANT	573,700
MICHIGAN WORKS GRANTS	1,900,000 *	MICHIGAN WORKS GRANTS	1,900,000
SECTION 8 HOUSING GRANTS	2,200,000 *	SECTION 8 HOUSING GRANTS	2,200,000
TOTAL GRANT FUNDS	\$5,267,729	TOTAL GRANT FUNDS	\$5,267,729
TOTAL ALL FUNDS	\$195,746,114	TOTAL ALL FUNDS	\$195,746,114
(DUPLICATING TRANSFERS)	(\$9,603,555)	(DUPLICATING TRANSFERS)	(\$9,603,555)
TOTAL REVENUES	\$186,142,559	TOTAL EXPENDITURES	\$186,142,559

* Estimates Pending Awards

2020-2021 Adopted Budget

City of Southfield

	Recommended Revenues		Recommended Expenditures
GENERAL FUND:		GENERAL FUND:	
General Operating Levy	\$17,280,783	Administration	\$691,270
Police & Fire Levy	18,016,002	Assessing	1,249,464
Police & Fire Pension Levy	14,922,696	Building	2,687,092
Tax Administration Fees & Penalties	2,413,003	Business Development	413,776
Sales Tax Returns - Constitutional	5,463,140	Central Services	802,454
Sales Tax Returns - Statutory	1,057,941	City Attorney	847,640
Local Community Stabilization	1,000,000	Clerk	1,160,900
Cable Franchise Fees	1,375,000	Code Enforcement	1,547,303
Sanitation Charges	2,748,000	Community Relations	735,888
Building Revenues	2,946,300	Council	198,980
Engineering Revenues	1,201,310	Court - 46th District	3,647,728
District Court Revenues	3,567,557	Emergency Preparedness	110,373
Reimbursements and other	1,641,231	Engineering	1,631,615
Fees, Licenses & Permits	3,304,409	Fire	18,881,045
Investment Income	500,000	Fiscal Services	2,827,634
Interfund Reimbursements	919,331	Human Resources	1,404,559
		Mayor's Office	128,912
		Planning	798,285
		Police	27,449,558
		Sanitation	2,669,966
		Streets & Highways	459,725
		Support Services	4,402,192
		Technology Services	2,221,181
		Transportation	515,998
		Treasurer	873,165
TOTAL GENERAL FUND	\$78,356,703	TOTAL GENERAL FUND	\$78,356,703
CABLE TV FUND	\$1,091,158	CABLE TV FUND	\$1,091,158
DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000	DONATIONS, MEM. TRUSTS & SPONSORSHIPS	200,000
DRUG LAW ENFORCEMENT FUND	200,360	DRUG LAW ENFORCEMENT FUND	200,360
FACILITIES MAINTENANCE FUND	4,893,153	FACILITIES MAINTENANCE FUND	4,893,153
LIBRARY FUND	7,965,587	LIBRARY FUND	7,965,587
LOCAL STREETS FUND	10,402,129	LOCAL STREETS FUND	10,402,129
MAJOR STREETS FUND	15,077,758	MAJOR STREETS FUND	15,077,758
MOTOR POOL FUND	4,007,115	MOTOR POOL FUND	4,007,115
PARKS & RECREATION FUND	6,353,556	PARKS & RECREATION FUND	6,353,556
WATER & SEWER FUND	51,679,690	WATER & SEWER FUND	51,679,690
TOTAL OUTSIDE FUNDS	\$101,870,506	TOTAL OUTSIDE FUNDS	\$101,870,506
AUTO THEFT PREVENTION	\$178,732	AUTO THEFT GRANT	\$178,732
COMM. DEVELOPMENT BLOCK GRANT	486,568	COMM. DEVELOPMENT BLOCK GRANT	486,568
MICHIGAN INDIGENT DEFENSE GRANT	600,500	MICHIGAN INDIGENT DEFENSE GRANT	600,500
MICHIGAN WORKS GRANTS	1,911,557	MICHIGAN WORKS GRANTS	1,911,557
SECTION 8 HOUSING GRANTS	2,248,546	SECTION 8 HOUSING GRANTS	2,248,546
TOTAL GRANT FUNDS	\$5,425,903	TOTAL GRANT FUNDS	\$5,425,903
TOTAL ALL FUNDS	\$185,653,112	TOTAL ALL FUNDS	\$185,653,112
(DUPLICATING TRANSFERS)	(\$9,870,739)	(DUPLICATING TRANSFERS)	(\$9,870,739)
TOTAL REVENUES	\$175,782,373	TOTAL EXPENDITURES	\$175,782,373

RECOMMENDED BUDGET HIGHLIGHTS

The fundamental message of this recommended budget continues to be sustainability and responsible budgeting to maintain structural balance and live within our means. The proposed budget is based on available revenues supplemented by a prudent draw on restricted fund balance for sanitation and Metro Act funds. There is no budgeted use of unrestricted fund balance in the General Fund.

Budgetary Response to Coronavirus Pandemic

The City continues to be resilient in the face of unprecedented challenges. The recommended budget represents a modified return to more typical operations from the uncertainty of the past year. Although our core operations have continued to function, improvements to our service delivery model are ongoing as we remain committed to providing a high level of service to our residents and stakeholders. Capital projects that were delayed in the current year have been thoughtfully reassessed and included in the budget, as appropriate.

Budget Assumptions

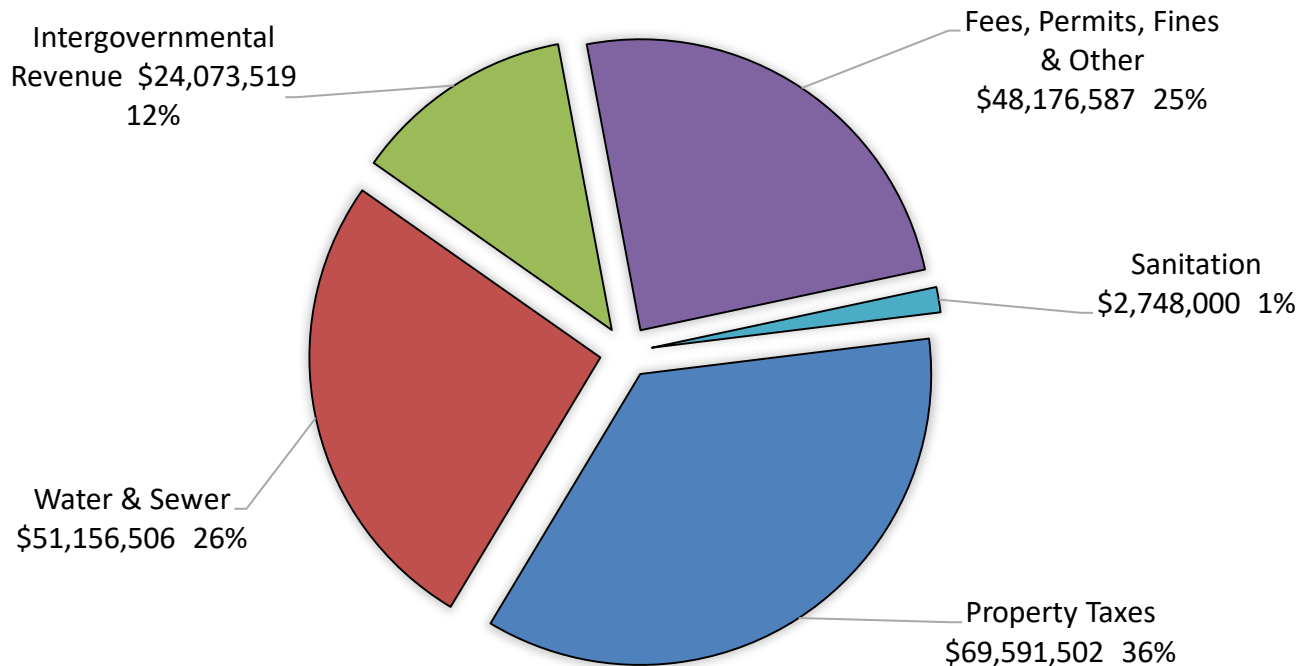
- Continued but modest growth in taxable property values are limited by State statute
- State shared revenues are based on State of Michigan projections
- Building revenue projections are based on Council approved fee schedule
- District Court revenues and expenses continue to decline with reduced caseload
- Contributions to the City's pension plans are budgeted at the actuarially determined amounts
- Contributions for retiree healthcare continue to be limited to the "pay as you go" basis of funding
- Budgeted staffing vacancies will be filled as necessary

RECOMMENDED BUDGET HIGHLIGHTS (cont.)

Revenue Snapshot

- Property taxes represent 66% of General Fund Revenues. Projected taxable value, excluding capture districts, is \$2,606,715,860 which represents a 1.36% increase over the 2020-21 projection
- The millage rate increased by 0.3349 mills comprised of an increase of 0.3152 for Police & Fire Pension, a decrease of 0.0003 for Public Act 59, and an increase of 0.0200 for the Road Bond levy. The resultant levy is 28.1272 mills
- State shared revenues increased by approximately 12.6% compared to the prior budget year. Constitutional and statutory revenue payments from the State of Michigan are projected at \$6,640,768 and \$1,052,779, respectively and represent 9.4% of the General Fund revenues
- Combined General fund revenues are proposed at approximately \$82.2 million, a 4.8% increase over 2020-21
- Total revenues of all funds are proposed at approximately \$196 million, a 5.4% increase from 2020-2021

ALL FUNDS REVENUE



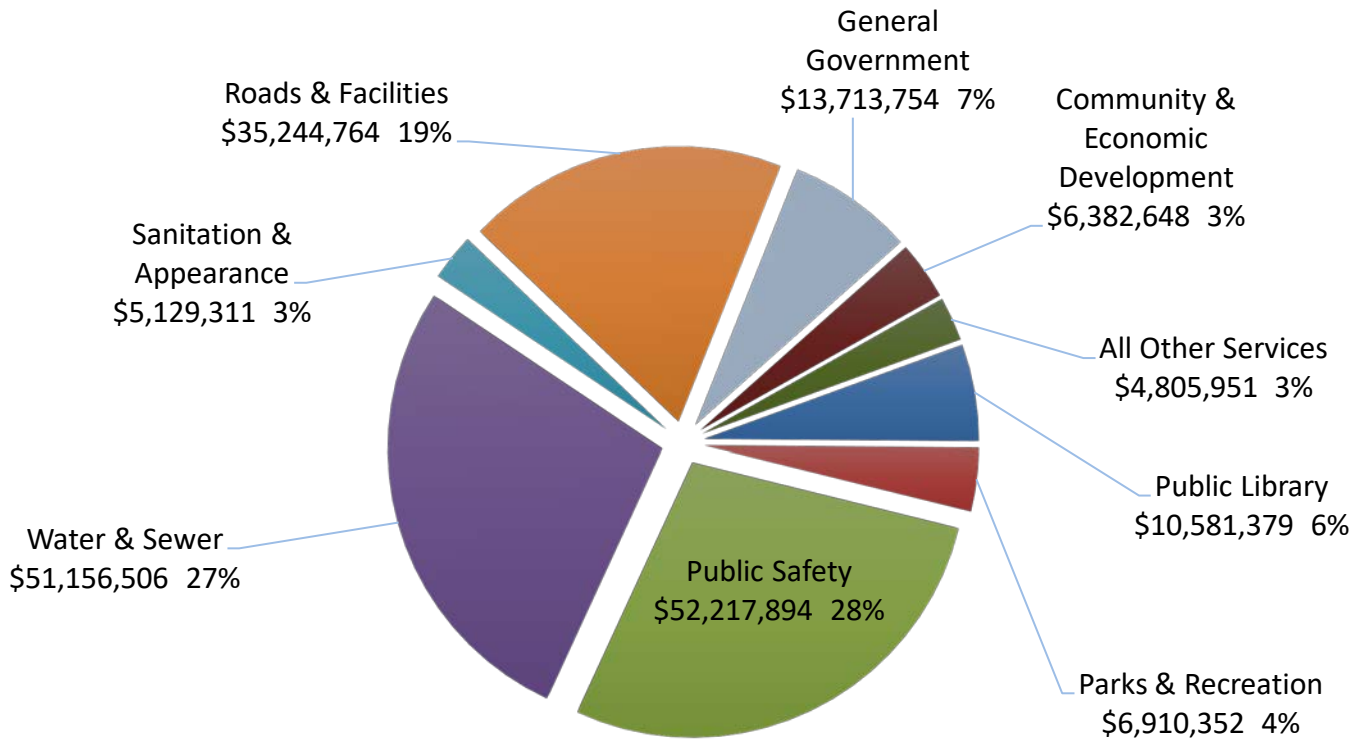
Total Revenues = \$195,746,114

RECOMMENDED BUDGET HIGHLIGHTS (cont.)

Expenditure Snapshot

- At \$48.1 million, Police and Fire services continue to be the largest General Fund expenditure, making up approximately 59% of all General Fund expenditures, an increase of \$1.7 million over the prior year
- The proposed budget includes approximately \$13.7 million for general government expenditures. These costs comprise approximately 17% of the General Fund expenditures and include administration, elected officials, fiscal services, technology services, legal, human resources, and community relations
- General Fund expenditures are proposed at approximately \$82.2 million, a 4.8% increase from 2020-21
- Total expenditures of all funds are proposed at approximately \$196 million, a 5.4% increase from 2020-21

ALL FUNDS EXPENSES



Total Expenditures = \$195,746,114

RECOMMENDED BUDGET HIGHLIGHTS (cont.)

- Proposed infrastructure Investments total approximately \$31.1 million and will leverage approximately \$3.0 million of outside funding. The below table presents a comparison of proposed and current year projects

Comparison of Proposed and current year projects

<u>Department</u>	<u>2020-2021</u>		<u>2021-2022</u>	
	<u># of Projects</u>	<u>Total Investment</u>	<u># of Projects</u>	<u>Total Investment</u>
Local Streets	2	\$5,240,000	3	\$2,400,000
Major Streets	3	7,600,690	6	16,303,150
Water & Sewer	5	13,260,000	4	12,350,000
	10	<u>\$26,100,690</u>	13	<u>\$31,053,150</u>

Comparison of budgeted career employees

<u>Budget Year</u>	<u>Employee Count (Career Only)</u>	<u>Change Over Prior Year</u>
2019-20	596	24
2020-21	619	23
2021-22	601	-12

Summary Statement

The slow recovery from the Great Recession and restoration of our tax base, the City’s primary source of funding for general operations, continue at a modest pace. Fiscal 2018 was the start of the recovery but still represents a loss of approximately \$1.3 Billion in taxable value as compared to 2009. The cumulative loss since 2009 is conservatively estimated at upwards of \$100 million. However, due to the limits imposed by proposal A, the growth in taxable value will not attain 2009 levels for several years into the future. Additionally, the ultimate impact of the pandemic on property values and other sources of funding for operations has not yet been realized. Throughout the ongoing pandemic, we have remained Southfield Strong and fiscally responsible as we continue building a thriving and sustainable community. The proposed budget represents a modified return to more typical operations from the uncertainty of the past year. The City continues a conservative approach with regards to spending with strong emphasis on providing high-quality services, maintaining community appearance, and encouraging economic development vital to the City’s long-term goals.

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

BUDGET COMPARISON - ALL FUNDS

<u>FUND</u>	<u>20-21 APPROVED BUDGET</u>	<u>21-22 RECOMM. BUDGET</u>	<u>% CHANGE</u>
General Fund	\$78,356,703	\$82,152,083	4.8%
Cable TV Fund	1,091,158	836,702	-23.3%
Donations, Mem.Trusts and Sponsorships	200,000	200,000	-
Drug Law Enforcement Fund	200,360	144,500	-27.9%
Facilities Maintenance Fund	4,893,153	4,980,054	1.8%
Library Fund	7,965,587	10,581,379	32.8%
Local Street Fund	10,402,129	6,373,529	-38.7%
Major Street Fund	15,077,758	23,109,892	53.3%
Motor Pool Fund	4,007,115	4,033,388	0.7%
Parks and Recreation Fund	6,353,556	6,910,352	8.8%
Water and Sewer Fund	51,679,690	51,156,506	-1.0%
Auto Theft Grant	178,732	138,498	-22.5%
Community Development Block Grant	486,568	455,531	-6.4%
Michigan Indigent Defense Grant	600,500	573,700	-4.5%
Michigan Works Grants	1,911,557	1,900,000 *	-0.6%
Section 8 Housing Grants	2,248,546	2,200,000 *	-
Total Operating funds	<u>185,653,112</u>	<u>195,746,114</u>	<u>5.4%</u>
(Less Duplicating Transfers)	<u>(9,870,739)</u>	<u>(9,603,555)</u>	<u>-2.7%</u>
TOTAL BUDGET	<u><u>\$175,782,373</u></u>	<u><u>\$186,142,559</u></u>	<u><u>5.9%</u></u>

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

INFRASTRUCTURE CAPITAL PROJECTS

LOCAL STREETS

Section 35, Phase II	\$	2,000,000
Lockdale Pump Station		300,000
Greentrees		100,000
Sub-total	\$	<u>2,400,000</u>

MAJOR STREETS

Berg (8 Mile to Simmons)	\$	5,200,000
NB Northwestern Service Dr (Bell to Telegraph)		4,000,000
Beech Road (8Mile to 10 Mile)		2,858,611
Shiawasee (Inkster to 8 Mile)		2,500,000
9 Mile (Evergreen to Northwestern)		1,294,539
12 Mile (Lahser to Evergreen)		450,000
Sub-total	\$	<u>16,303,150</u>

WATER & SEWER

Section 25 Areas 7 & 8	\$	5,950,000
Section 35, Phase II		3,600,000
Greentrees		2,000,000
12 Mile (Lahser to Evergreen)		800,000
Sub-Total	\$	<u>12,350,000</u>

INFRASTRUCTURE CAPITAL PROJECTS GRAND TOTAL

\$ 31,053,150

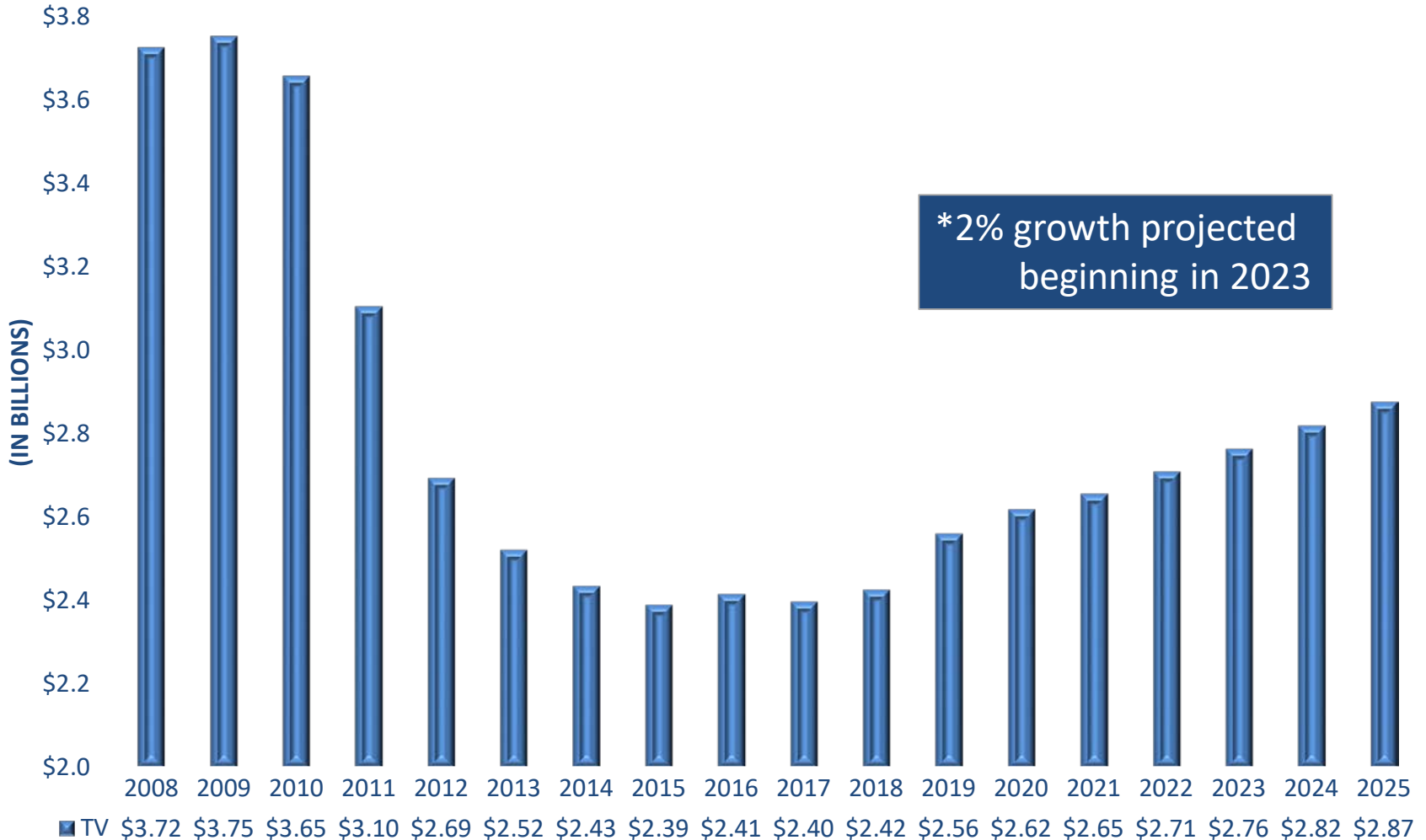
Taxable Property Values

2008-2025*

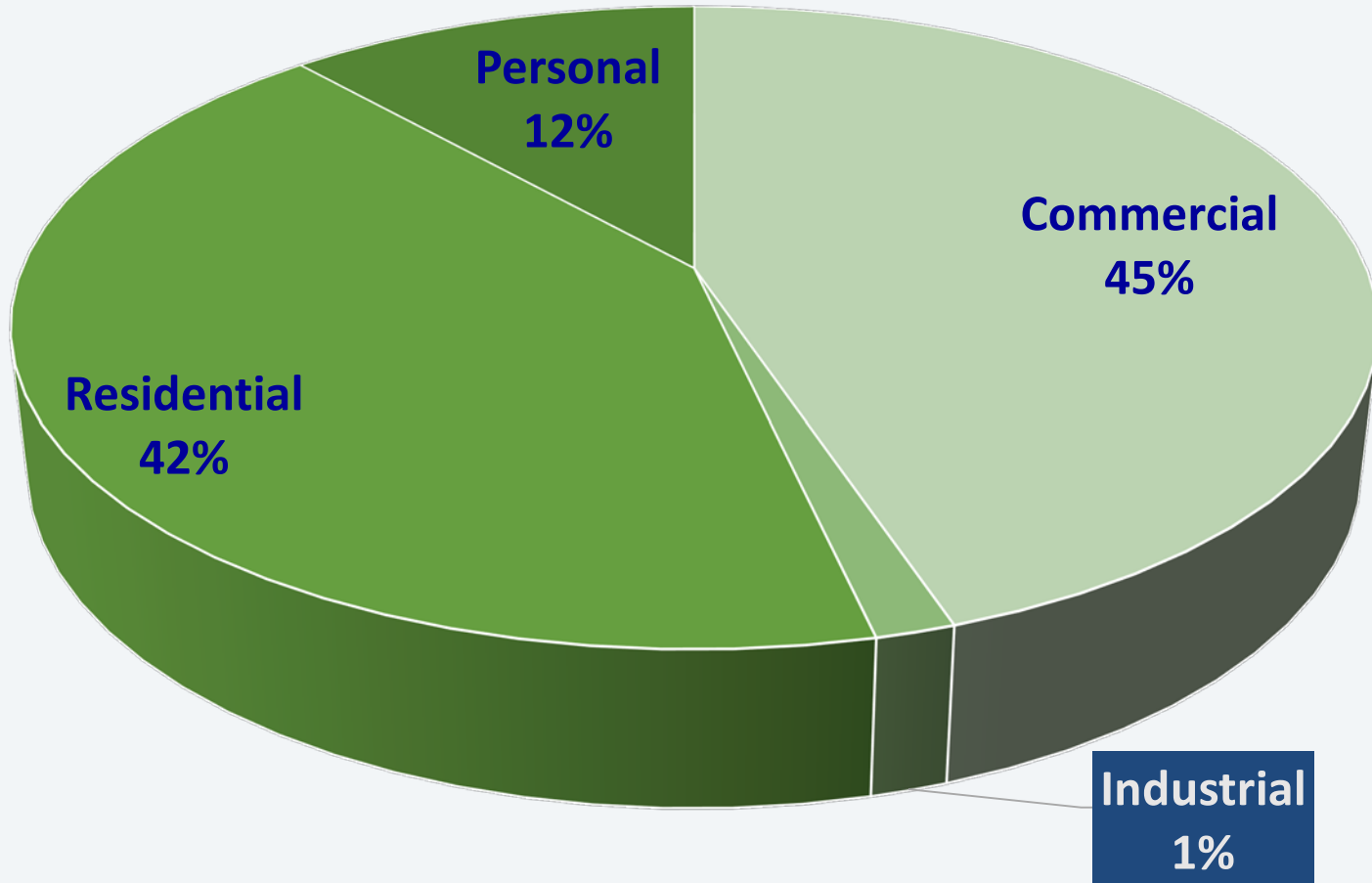
City of Southfield Capital Improvement Plan (CIP)
FY 22/23-27/28

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Composition of Taxable Value



TAX RATE COMPARATIVE

	<u>2020-21</u>	<u>2021-22</u>	<u>Increase / (Decrease)</u>
Operating:			
General Operations	6.6094	6.6094	-
Public Safety	6.8906	6.8906	-
Police & Fire Pension	5.7075	6.0227	0.3152
Residential Street Maintenance	1.0000	1.0000	-
Parks & Recreation	1.7500	1.7500	-
Library	2.8000	2.8000	-
Public Act 298	0.2207	0.2207	-
Public Act 59	0.0191	0.0188	(0.0003)
Total Operating	<u>24.9973</u>	<u>25.3122</u>	<u>0.3149</u>
Debt Service:			
County Drains At Large	0.2150	0.2150	-
UTGO Road Bond	2.5800	2.6000	-
Total Levy	<u>27.7923</u>	<u>28.1272</u>	<u>0.3349</u>
<u>Tax Levy</u>	<u>Mills</u>	<u>Revenue</u>	

2021-2022 RECOMMENDED BUDGET
PROPERTY TAX REVENUES AND RATES

	<u>Revenue</u>	<u>Rate*</u>
General Operations	17,522,696	6.6094
Police & Fire	18,268,208	6.8906
Police & Fire Pension	15,967,250	6.0227
Residential Street Maintenance	2,651,178	1.0000
Parks & Recreation	4,639,562	1.7500
Library	7,423,299	2.8000
Public Act 298	585,115	0.2207
Public Act 59	49,842	0.0188
	<hr/>	<hr/>
Total Operating	67,107,150	25.3122
County Drains at Large	570,003	0.2150
UTGO Road Bond	6,893,063	2.6000
Local Development Finance Authority III	-	**
Smart Zone	268,397	**
Brownfield Redevelopment Authority	964,276	**
Renaissance Zone (Tool and Die)	17,925	**
	<hr/>	<hr/>
Grand Total	75,820,814	28.1272
Taxable Valuation (TV)	2,651,178,080	
Less:		
Captured by LDFA III	-	
Captured by DDA/TIF	-	
Captured by Smart Zone	9,542,250	
Captured by Brownfield Redevelopment Authority	34,282,690	
Captured by Renaissance Zone (Tool & Die)	637,280	
	<hr/>	
Total Taxable Value excluding Capture Districts	2,606,715,860	

*Mills per \$1,000 of TV

**Total millage of 25.2123 (total reduced by UTGO road bond millage) applied to taxable value of LDFA and other special authorities.

TAX REVENUE FACTORS

21-22 TAX BASE FOR CITY OPERATIONS	\$2,651,178,080
20-21 TAX BASE FOR CITY OPERATIONS	\$2,614,576,600
	A difference of: \$36,601,480 or 1.4%

CHANGE IN TAX REVENUES FOR CITY OPERATIONS

	<u>20-21</u>	<u>21-22</u>	<u>\$ / %</u>		
			<u>Difference</u>		
GENERAL FUND:					
General Operating	\$17,280,783	\$17,522,696	241,913	/	1.4%
Police & Fire	18,016,002	18,268,208	252,206	/	1.4%
Police & Fire Pension	14,922,696	15,967,250	1,044,554	/	7.0%
Publicity (PA59)*	49,938	49,842	(96)	/	-0.2%
Total General Fund Operating	<u>50,269,419</u>	<u>51,807,996</u>	<u>1,538,577</u>	/	3.1%
ROADSIDE APPEARANCE (PA298)	577,037	585,115	8,078	/	1.4%
RESIDENTIAL STREETS	2,614,577	2,651,178	36,601	/	1.4%
PARKS & RECREATION	4,575,509	4,639,562	64,053	/	1.4%
LIBRARY	7,320,814	7,423,299	102,485	/	1.4%
Total Operating	<u>65,357,356</u>	<u>67,107,150</u>	<u>1,749,794</u>	/	2.7%

*PA 59 was first levied in 2012-13. It allows for up to \$50,000 annually for business attraction programs.

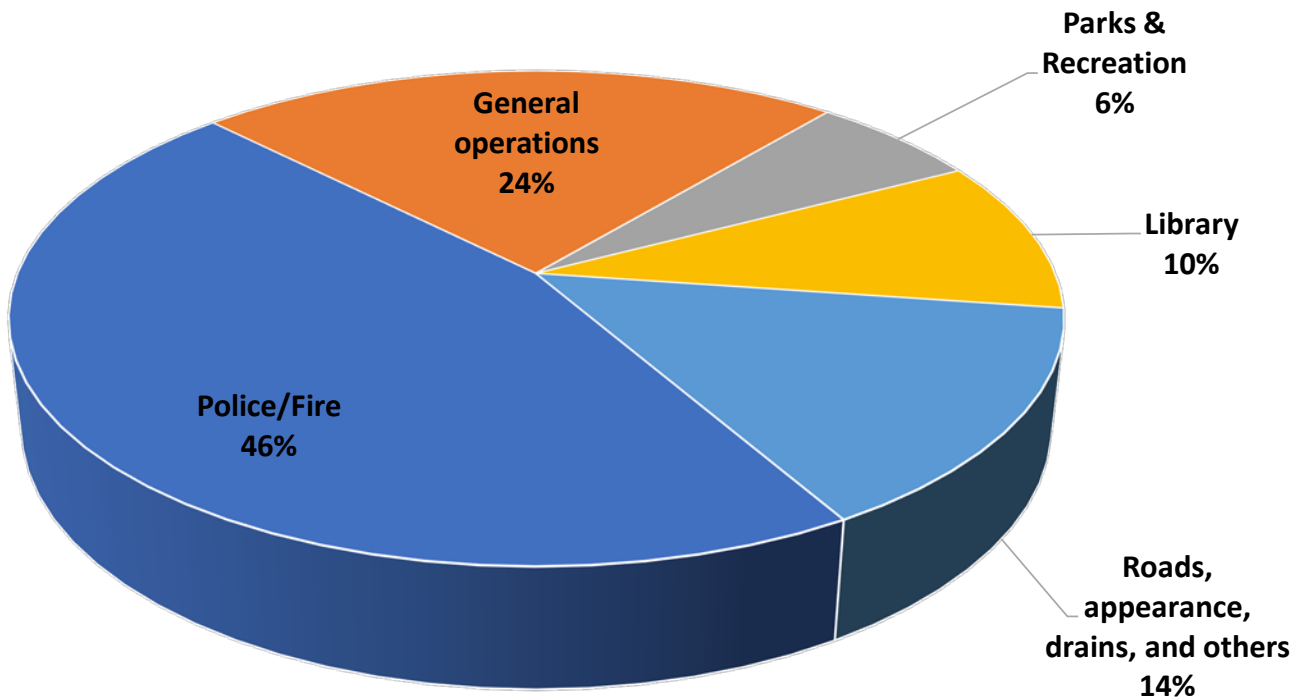
**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

SERVICES PROVIDED FOR PROPERTY TAX DOLLARS

Figures are based on a Southfield home with a market value of \$200,000 and a taxable value of \$100,000.

City Services Provided:	Millage Rate	Annual Property Taxes
Police/Fire	12.9133	\$ 1,291
General operations	6.6094	661
Parks & Recreation	1.7500	175
Library	2.8000	280
Roads, appearance, drains, and others	4.0545	405
Total City services	28.1272	\$ 2,813

PROPERTY TAX DOLLARS DISTRIBUTION



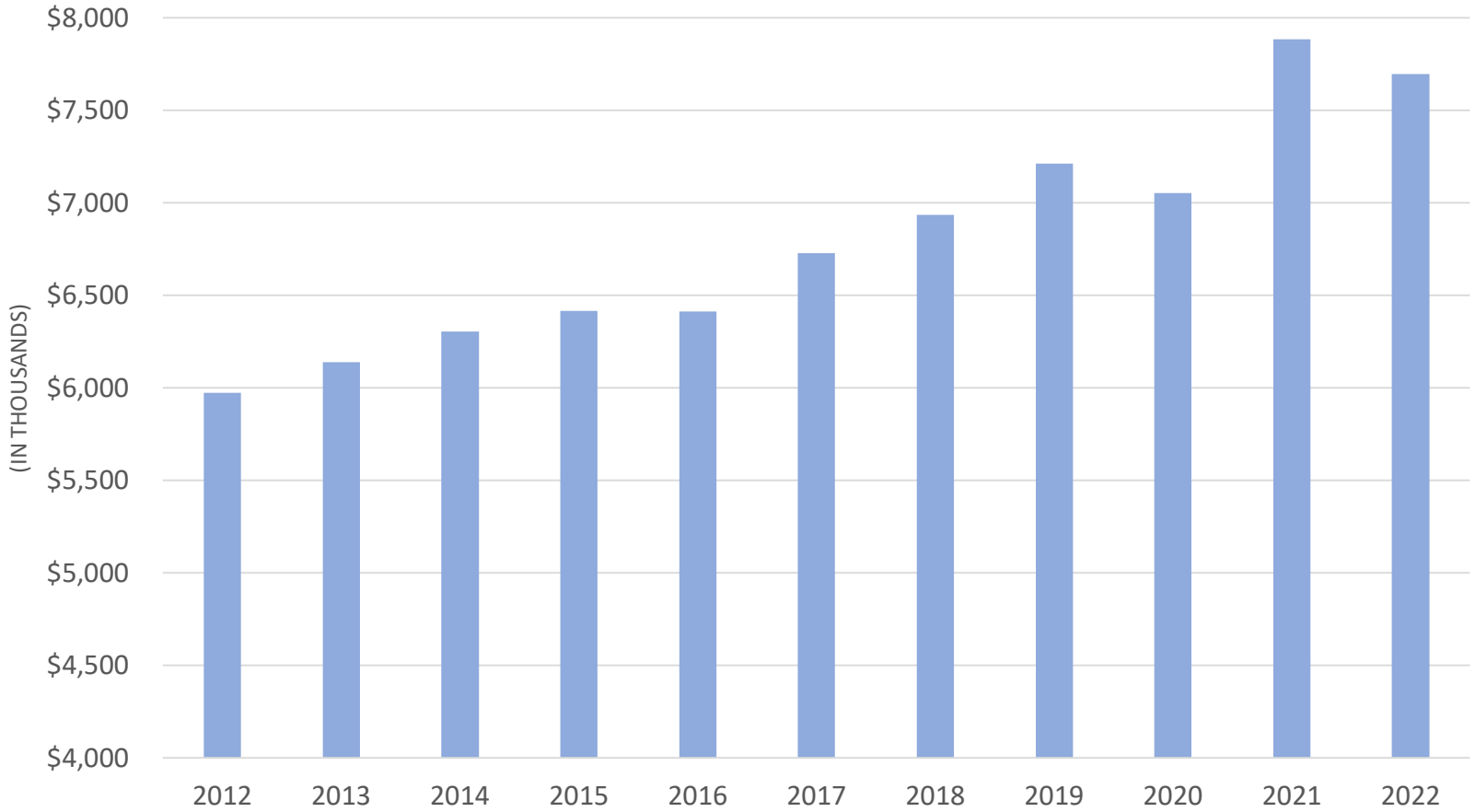
**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

MILLAGE HISTORY

OPERATING	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11
General Operations	6.6453	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	2.8479	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325	2.8325
Police / Fire Pension	1.3495	1.2910	1.3063	1.4583	1.6017	1.7096	1.6772	1.7672	1.6889	1.7000	1.8788
Res. Street Maint.	.9492	.9440	.9440	.9440	.9440	.9440	.9440	.9440	.9440	.9440	.9440
R-O-W Appearance	.5083	.5348	.4401	.4913	.4227	.4227	.3361	.2539	.3322	.3370	.1582
Parks & Recreation	1.6614	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524	1.6524
Library	<u>2.1048</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>	<u>2.0934</u>
Public Act 59	-	-	-	-	-	-	-	-	-	-	-
Total Operating	16.0664	15.9575	15.8781	16.0813	16.1561	16.2640	16.2640	16.1450	16.1528	16.1687	16.1687
Debt Service	.3804	.3065	.2748	.2615	.0277	-	-	-	-	-	-
UTGO Road Bond	-	-	-	-	-	-	-	-	-	-	-
Drains-at-Large	-	-	-	-	.1590	.0788	.1978	.1900	.1900	.1741	.1741
TOTAL	16.4468	16.2640	16.1529	16.3428	16.3428	16.3428	16.4618	16.3350	16.3428	16.3428	16.3428
OPERATING	11-12*	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
General Operations	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094	6.6094
Public Safety	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906	6.8906
Police / Fire Pension	3.0004	3.9424	4.7197	4.4500	4.3971	4.3714	4.5249	5.0552	5.7423	5.7075	6.0227
Res. Street Maint.	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
R-O-W Appearance	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207	.2207
Parks & Recreation	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500	1.7500
Library	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000	2.8000
Public Act 59	-	0.0214	0.0234	0.0234	<u>0.0234</u>	<u>0.0212</u>	<u>0.0208</u>	<u>0.0203</u>	<u>0.0195</u>	<u>0.0191</u>	<u>0.0188</u>
Total Operating	22.2711	23.2345	24.0138	23.7441	23.6912	23.6633	23.8164	24.3462	25.0325	24.9973	25.3122
Debt Service	-	-	-	-	-	-	-	-	-	-	-
UTGO Road Bond	-	-	-	-	2.5800	2.5800	2.5800	2.5800	2.5800	2.5800	2.6000
Drains-at-Large	.3591	.4873	.4873	.4873	.4873	.1467	.0267	.1467	.2150	.2150	.2150
TOTAL	22.6302	23.7218	24.5011	24.2314	26.7585	26.3900	26.4231	27.0729	27.8275	27.7923	28.1272

*Millage Election 5/3/11 approving 4.9183 additional mills

State Shared Revenue

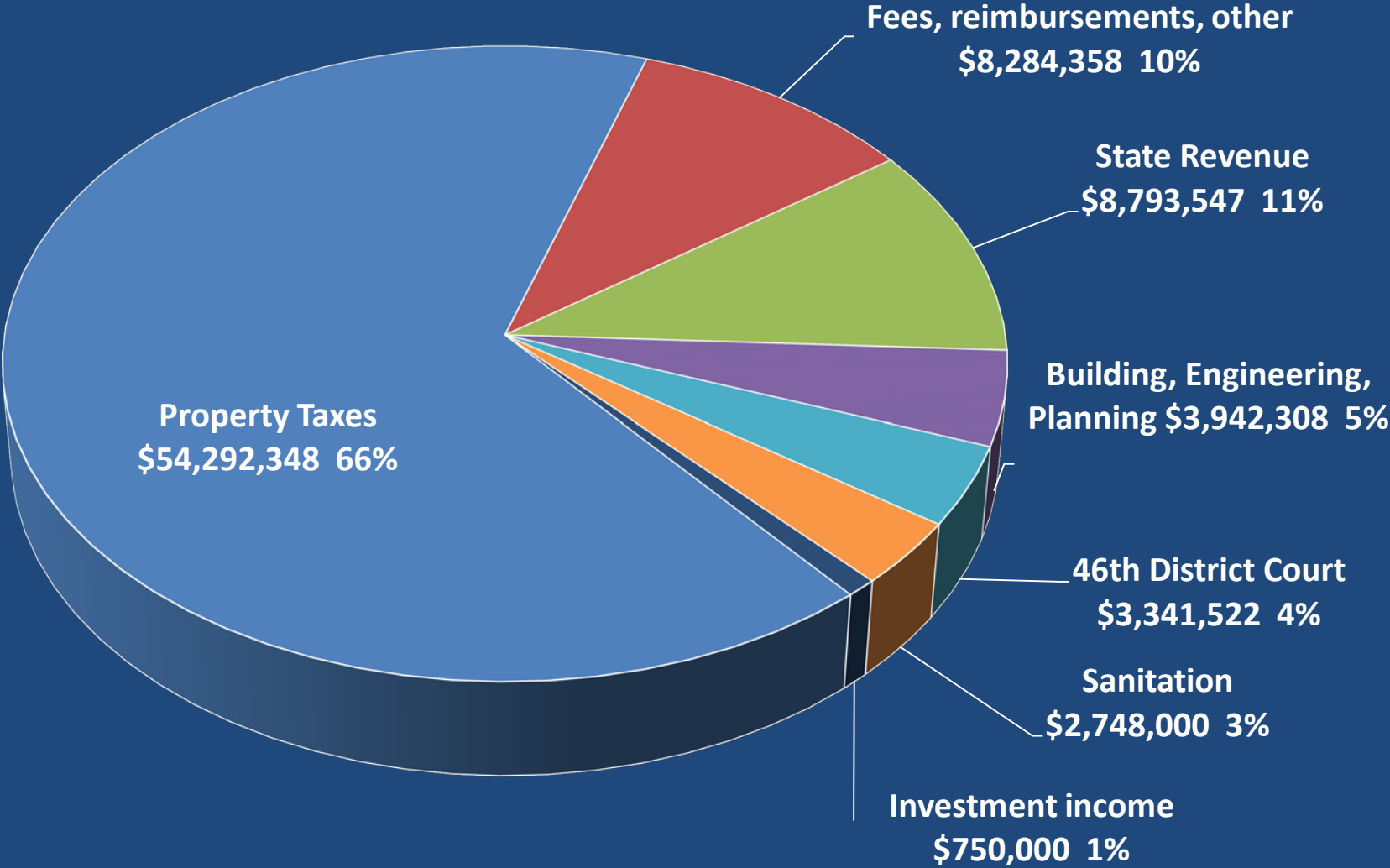


**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

BUDGET COMPARISON - GENERAL FUND REVENUES

	20-21 APPROVED BUDGET	21-22 RECOMM. BUDGET	% CHANGE
General Operating Levy	\$ 17,280,783	\$ 17,522,696	1.4%
Police & Fire Levy	18,016,002	18,268,208	1.4%
Police & Fire Pension Levy	14,922,696	15,967,250	7.0%
Publicity Levy	49,938	49,842	0.0%
Tax Administration Fees & Penalties	2,413,003	2,484,352	3.0%
Sales Tax Returns - Constitutional	5,463,140	6,640,768	21.6%
Sales Tax Returns - Statutory	1,057,941	1,052,779	-0.5%
Local Community Stabilization	1,000,000	1,100,000	10.0%
Cable Franchise Fees	1,375,000	1,347,500	-2.0%
Sanitation Charges	2,748,000	2,748,000	0.0%
Building Department Revenues	2,946,300	2,776,540	-5.8%
Engineering Revenues	1,201,310	1,165,768	-3.0%
District Court Revenues	3,567,557	3,341,522	-6.3%
Reimbursements	1,591,293	1,582,541	-0.5%
Fees, Licenses, and Permits	3,304,409	3,152,725	-4.6%
Investment Income	500,000	750,000	50.0%
Interfund Reimbursements	919,331	1,254,291	36.4%
Total Revenues Exclusive of Fund Balance	78,356,703	81,204,782	
Use of Restricted Fund Balance:			
Sanitation:		347,301	
Right-of-way/Metro Authority:		600,000	
Total General Fund	\$ 78,356,703	\$ 82,152,083	4.8%

General Fund Revenues 2021-2022

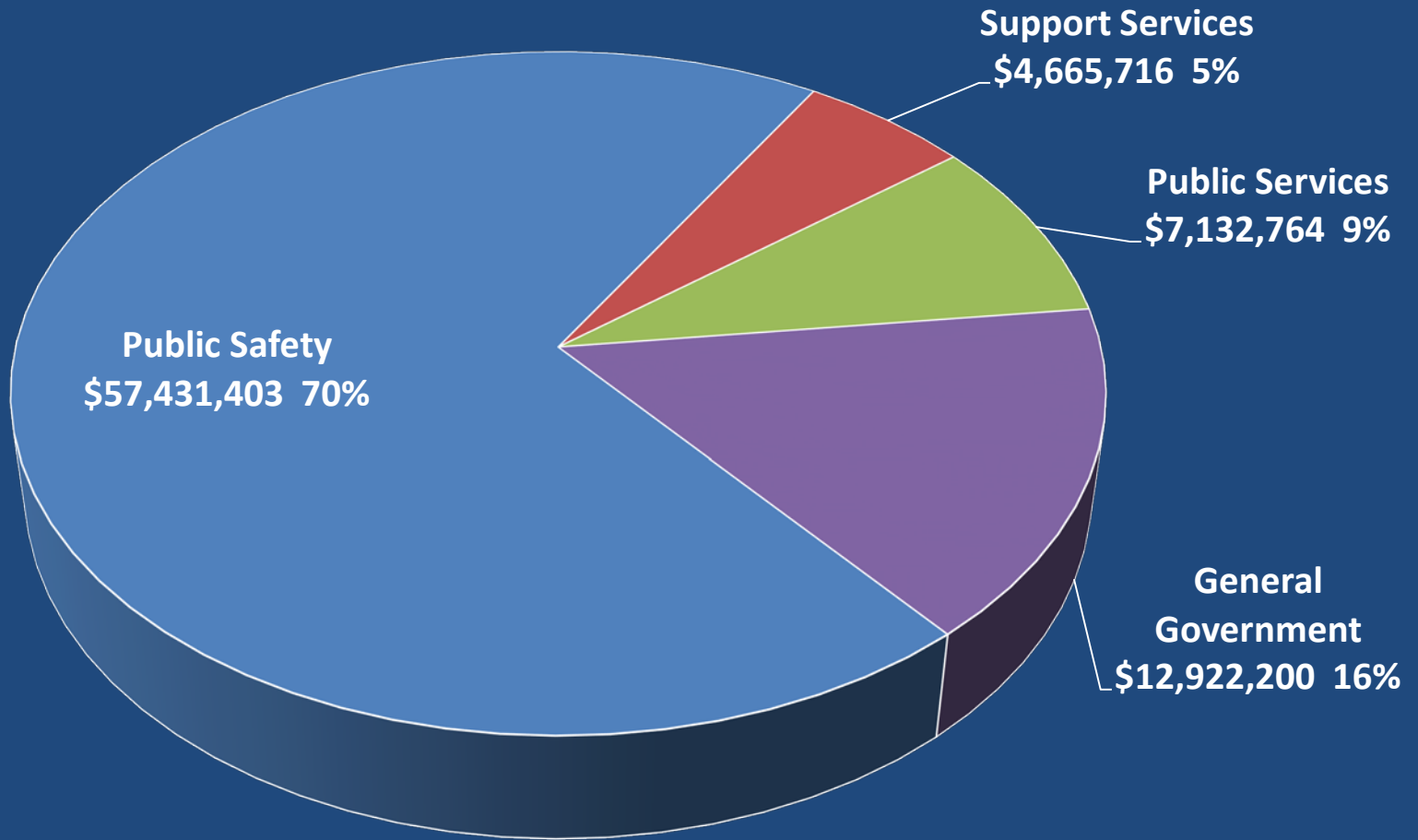


**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

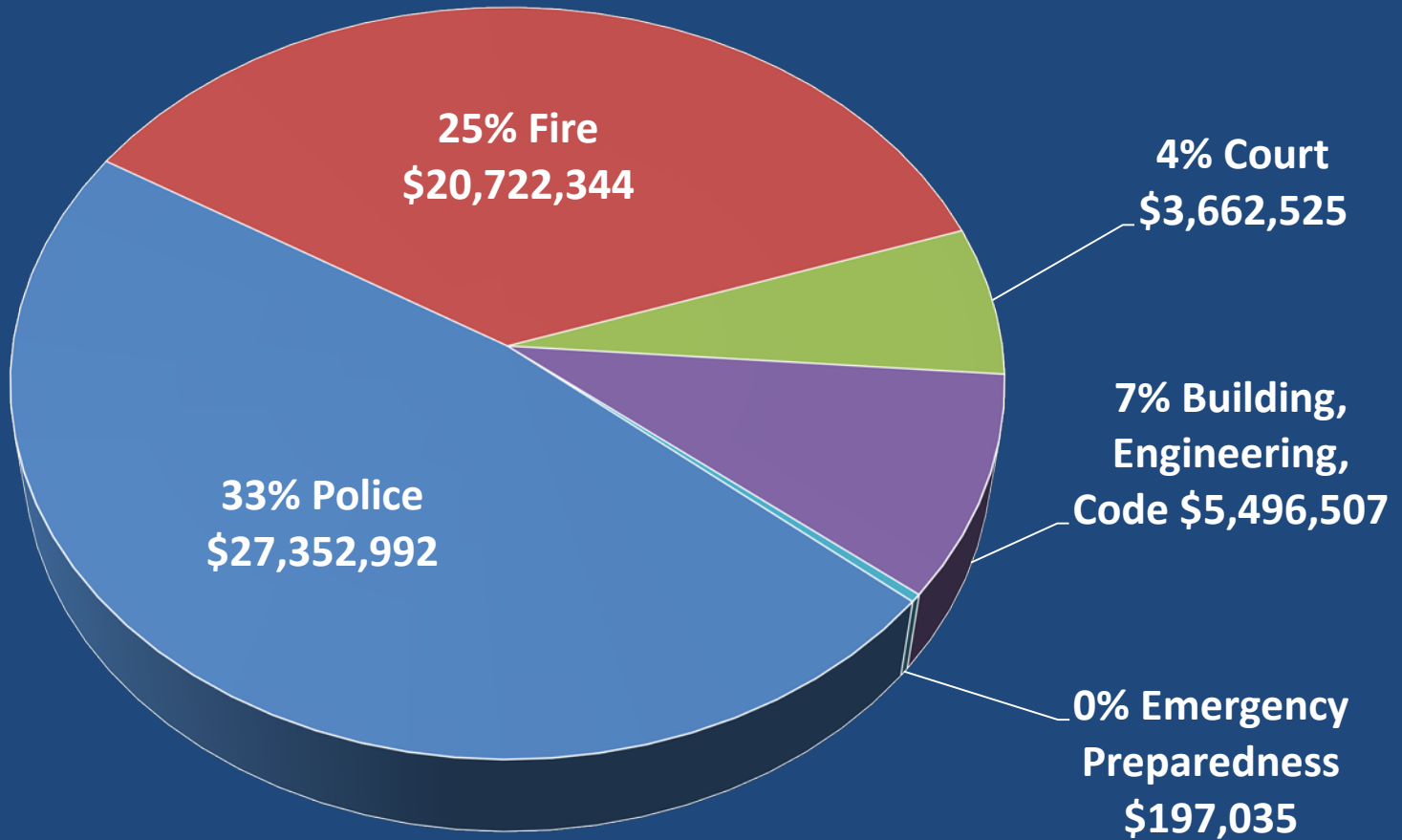
BUDGET COMPARISON - GENERAL FUND EXPENDITURES

	20-21 APPROVED BUDGET	21-22 RECOMM. BUDGET	% CHANGE
Administration	\$ 691,270	\$ 696,828	0.8%
Assessing	1,249,464	1,178,639	-5.7%
Building	2,687,092	2,575,020	-4.2%
Business Development	413,776	396,308	-4.2%
Central Services	802,454	899,889	12.1%
City Attorney	847,640	1,050,678	24.0%
Clerk	1,160,900	1,140,207	-1.8%
Code Enforcement	1,547,303	1,423,664	-8.0%
Community Relations	735,888	791,554	7.6%
Council	198,980	202,684	1.9%
Court - 46th District	3,647,728	3,662,525	0.4%
Emergency Preparedness	110,373	197,035	78.5%
Engineering	1,631,615	1,497,823	-8.2%
Fire	18,881,045	20,722,344	9.8%
Fiscal Services	2,827,634	2,976,960	5.3%
Human Resources	1,404,559	1,417,654	0.9%
Mayor's Office	128,912	128,348	-0.4%
Planning	798,285	1,532,125	91.9%
Police	27,449,558	27,352,992	-0.4%
Sanitation	2,669,966	3,095,301	15.9%
Streets and Highways	459,725	761,923	65.7%
Support Services	4,402,192	4,665,716	6.0%
Technology Services	2,221,181	2,339,504	5.3%
Transportation	515,998	555,553	7.7%
Treasurer	873,165	890,809	2.0%
Total General Fund	<u>\$78,356,703</u>	<u>\$82,152,083</u>	<u>4.8%</u>

General Fund Expenditures 2021-2022



Public Safety Percent of General Fund Expenditures 2021-2022



Percentages shown are in relation to total General Fund expenditures

**CITY OF SOUTHFIELD
MUNICIPAL BUDGET
EXECUTIVE SUMMARY
2021-2022**

GENERAL FUND - FUND BALANCE CONSTRAINTS

Fund balance classifications comprise a hierarchy based primarily on the extent to which the City is bound to observe constraints imposed upon the use of resources reported. The various classifications reported in the General Fund are defined and detailed below.

Non-spendable fund balance includes inventory, prepaid expenditures, and land held for resale.

Restricted fund balance includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.

Committed fund balance includes amounts that can be used only for the specific purposes determined by a formal action of the government’s highest level of decision-making authority (City Council).

Assigned fund balance is intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Unassigned fund balance is the residual classification for the government’s general fund and includes all spendable amounts not contained in the other classifications.

Fund Balance Classification	Amount
Non-spendable	\$14,700,181
Restricted for right-of-way (Metro Act)	1,389,280
Sanitation reserve	809,422
Committed to specific programs:	
Dispatch improvements	\$1,102,877
Emergency cleanup	764,594
Equalization reserve	1,000,000
Local improvement revolving - Northland	12,932,976
Building infrastructure reserve	8,500,000
Tax base initiatives reserve	3,000,000
Wage adjustments	1,500,000
Total Committed	\$28,800,447
Assigned:	
Encumbrances	\$463,577
Unassigned	\$15,759,131
Total Fund Balance - June 30, 2020 *	\$61,922,038

* 2019-2020 Comprehensive Annual Financial Report

New Library Campus Facility Condition Assessment

City of Southfield

December 18, 2019



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EXECUTIVE SUMMARY

Facility Condition Assessment Findings

The New Library is part of the City of Southfield Civic Center Complex located in Southfield, Michigan at 26000 Evergreen Road. The building was originally constructed in 2003. This report provides a summary of findings for the physical condition of the New Library facility.

The physical condition assessment includes a general description of typical building systems found on campus and includes current (FY 2019) conditions and forecast (FY 2024) conditions. When multiple types of a system are present, the predominant system is shown.

Systems within the building structure are in good condition. Interior and exterior surfaces and finishes appeared to all be well-maintained and in good condition. Window glazing and seals were in good condition. The automatic sliding door at main entrance was reported to malfunction frequently. Other exterior doors exhibited considerable rusting. Roofing appeared to be sound with no evidence of leakage observed or reported. Boilers and chillers were functioning satisfactorily. Lighting systems appeared to be in good condition. Other building systems were at or beyond their statistical service life and, while observed to be currently functioning, were designated as expired to identify potentially near-term renewal needs. The parking lot east of the building had been recently resurfaced and appeared to be in good condition. Pedestrian pavements were in fair condition, with moderate cracking and paving stone damage observed in several locations. Accommodations for special needs accessibility generally met Americans With Disabilities Act (ADA) requirements but some deficiencies were noted. Overall, the facility is in good condition but could benefit from future recapitalization of infrastructure and site improvements.

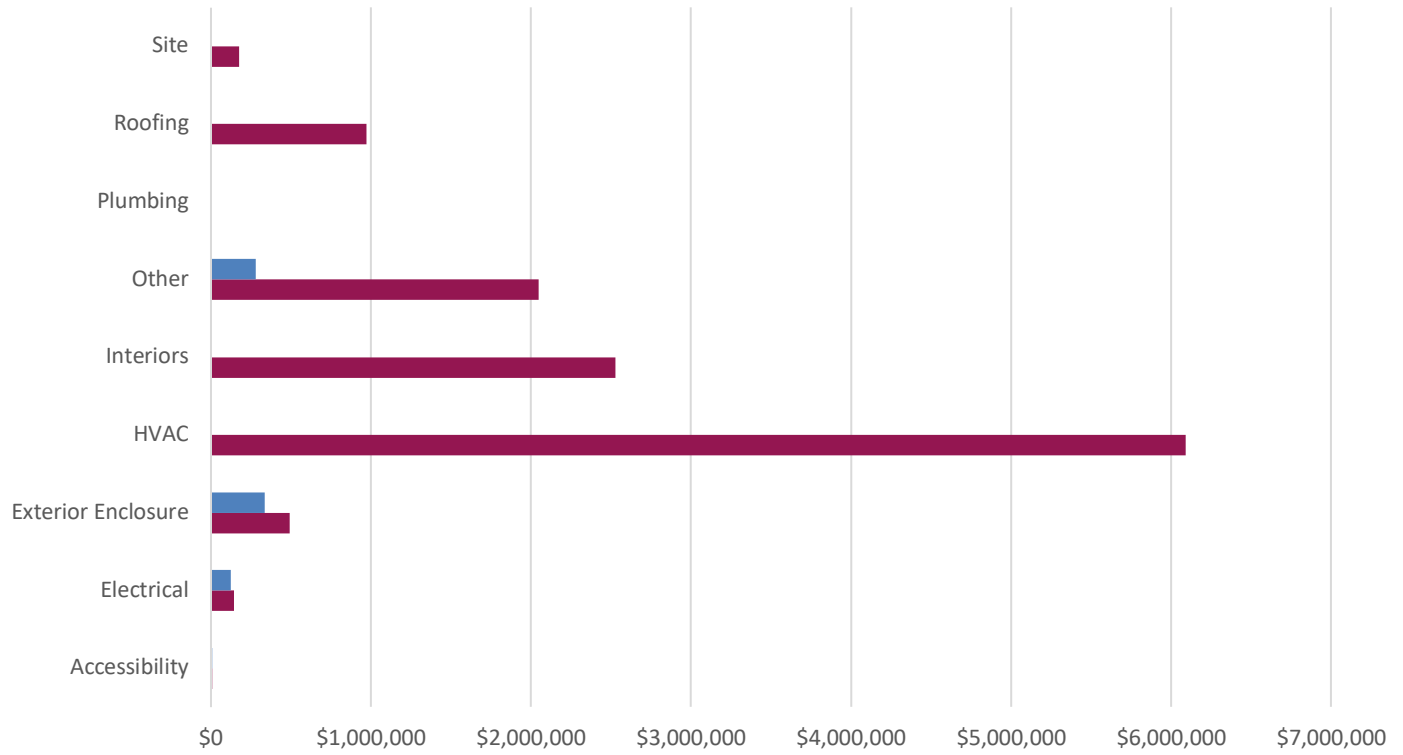
The table below contains building-specific information regarding current and forecasted Facility Condition Indices. A comprehensive list of expired systems and those expected to expire between now and the Year 2024 is shown in the Current and Forecasted Needs Summarized by System table.

Table 1. Facility Description: Summary of Findings: New Library Campus

Name	Year Built	Area (SF)	Total Needs 2019	Current Replacement Value	2019 FCI %	Total Needs 2024	Forecast Replacement Value	2024 FCI %
New Library	2003	127,000	\$739,754	\$36,950,747	2	\$12,265,862	\$42,836,043	29
SUBTOTAL	-	127,000	\$739,754	\$36,950,747	2	\$12,265,862	\$42,836,043	29
Site and Infrastructure (excluded from FCI calculations)			\$0			\$176,673		
Abbreviated Accessibility			\$7,570			\$8,775		
TOTALS		127,000	\$747,324	\$36,950,747		\$12,451,310	\$42,836,043	

Note: The cumulative FCI for the New Library Campus facilities assessed is 2 while the cumulative FCI in 5 years is estimated to be 29 assuming current sustainment levels.

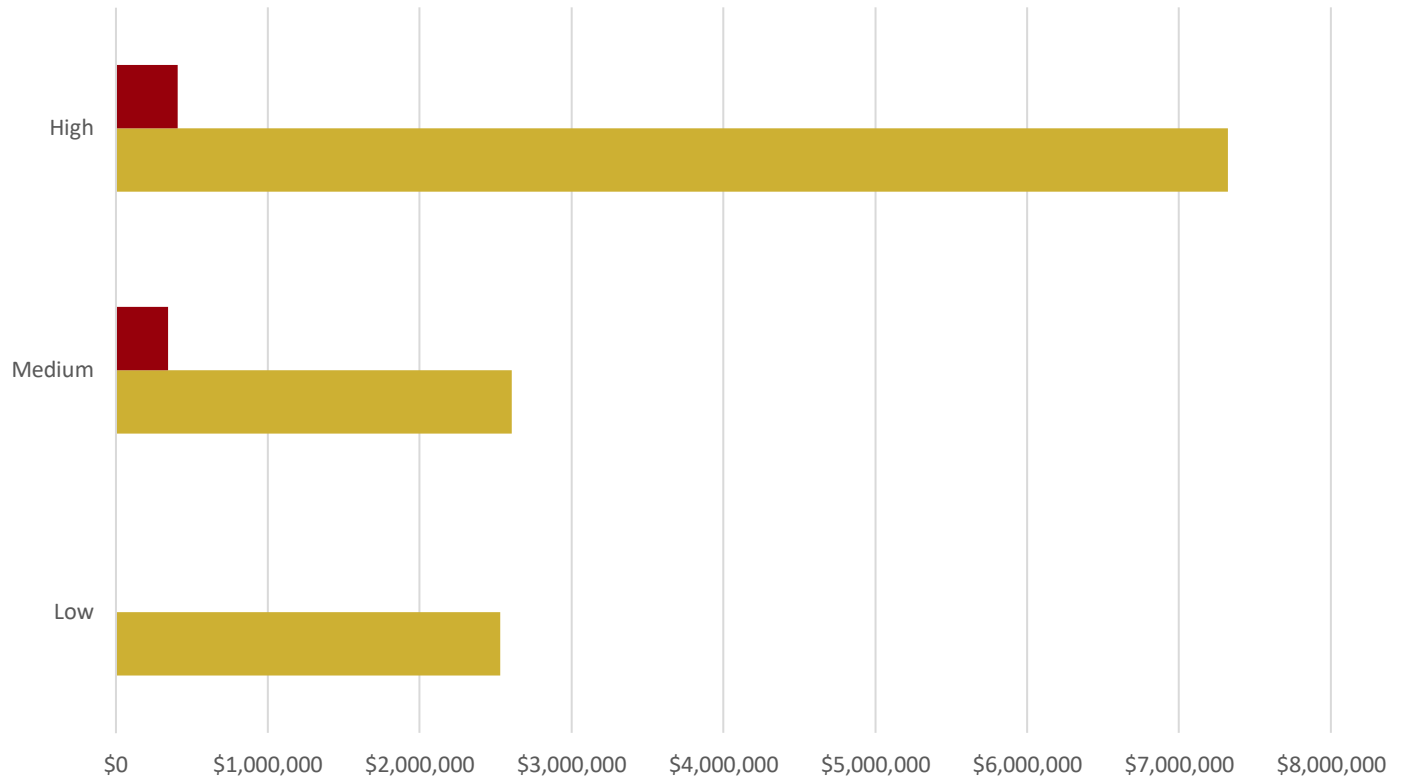
Figure 1. Comparison of 2019 Current Needs vs. 2024 Forecasted Needs by System Group: New Library Campus



	Accessibility	Electrical	Exterior Enclosure	HVAC	Interiors	Other	Plumbing	Roofing	Site
■ 2019	\$7,570	\$124,188	\$334,586	\$0	\$0	\$280,980	\$0	\$0	\$0
■ 2024	\$8,775	\$143,968	\$489,782	\$6,087,379	\$2,527,612	\$2,046,293	\$0	\$970,828	\$176,673

Note: Forecasted Needs (2024) include Current Needs (2019)

Figure 2. Comparison of 2019 Current Needs vs. 2024 Forecasted Needs by Priority: New Library Campus



	Low	Medium	High
2019	\$0	\$342,156	\$405,168
2024	\$2,527,612	\$2,604,149	\$7,319,549

Renewal Forecast

The renewal forecast below shows the current maintenance and repair backlog and projected facility sustainment requirements over the next 10 years. Please note the renewal forecast does not include potential costs associated with seismic evaluation; seismic retrofitting; hazardous material inspection, evaluation, and mitigation, including asbestos abatement; and NFPA 101 upgrades. The renewal forecast is shown below:

Figure 3. Current and Forecasted Needs: Summarized by Reporting Period (Current +10 Years): New Library Campus

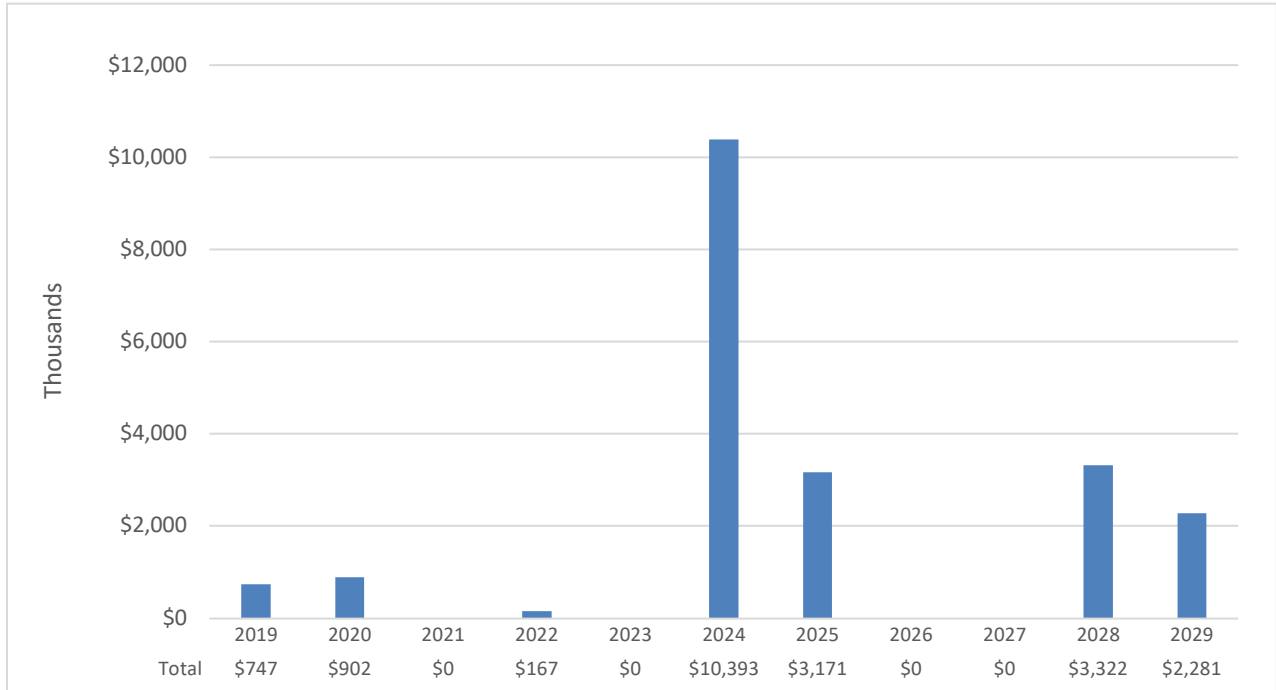


Table 2. Current and Forecasted Needs Summarized by System (Current + 5 years): New Library Campus


System	2019	2020	2021	2022	2023	2024
Cumulative Needs by Year	\$747,324	\$1,671,923	\$1,722,082	\$1,940,275	\$1,998,484	\$12,451,310
Needs by Year	\$747,324	\$902,180	\$0	\$166,532	\$0	\$10,392,872
EXTERIOR ENCLOSURE	\$334,586	\$0	\$0	\$0	\$0	\$101,905
Exterior Walls	\$0	\$0	\$0	\$0	\$0	\$101,905
Exterior Doors	\$334,586	\$0	\$0	\$0	\$0	\$0
ROOFING	\$0	\$0	\$0	\$0	\$0	\$970,828
Roof Coverings	\$0	\$0	\$0	\$0	\$0	\$970,828
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$156,497
Interior Doors	\$0	\$0	\$0	\$0	\$0	\$0
Fittings	\$0	\$0	\$0	\$0	\$0	\$156,497
INTERIOR FINISHES	\$0	\$0	\$0	\$0	\$0	\$2,371,115
Wall Finishes	\$0	\$0	\$0	\$0	\$0	\$489,509
Floor Finishes	\$0	\$0	\$0	\$0	\$0	\$1,881,606
Ceiling Finishes	\$0	\$0	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$0	\$0	\$6,087,379
Cooling Generating Systems	\$0	\$0	\$0	\$0	\$0	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$0	\$0	\$5,568,755
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0	\$518,624
FIRE PROTECTION	\$280,980	\$902,180	\$0	\$0	\$0	\$265,681
Fire Protection	\$280,980	\$0	\$0	\$0	\$0	\$265,681
Sprinklers	\$0	\$725,948	\$0	\$0	\$0	\$0
Standpipes	\$0	\$176,232	\$0	\$0	\$0	\$0
ELECTRICAL	\$124,188	\$0	\$0	\$0	\$0	\$0
Lighting	\$0	\$0	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$124,188	\$0	\$0	\$0	\$0	\$0
FIXED FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$439,467
Fixed Furnishings - Fixed Seating	\$0	\$0	\$0	\$0	\$0	\$439,467
SITWORK	\$0	\$0	\$0	\$166,532	\$0	\$0
Pedestrian Paving	\$0	\$0	\$0	\$166,532	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$0	\$0
ACCESSIBILITY	\$7,570	\$0	\$0	\$0	\$0	\$0
Parking	\$696	\$0	\$0	\$0	\$0	\$0
Ramps	\$970	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$30	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$1,298	\$0	\$0	\$0	\$0	\$0
Additional Access	\$4,576	\$0	\$0	\$0	\$0	\$0

Table 3. Current and Forecasted Needs Summarized by System (Years 6 - 10): New Library Campus

System	2025	2026	2027	2028	2029
Cumulative Needs by Year	\$15,996,216	\$16,476,102	\$16,970,386	\$20,801,254	\$23,706,337
Needs by Year	\$3,171,363	\$0	\$0	\$3,321,758	\$2,281,044
EXTERIOR ENCLOSURE	\$0	\$0	\$0	\$0	\$0
Exterior Walls	\$0	\$0	\$0	\$0	\$0
Exterior Doors	\$0	\$0	\$0	\$0	\$0
ROOFING	\$0	\$0	\$0	\$0	\$0
Roof Coverings	\$0	\$0	\$0	\$0	\$0
INTERIOR CONSTRUCTION	\$0	\$0	\$0	\$832,257	\$0
Interior Doors	\$0	\$0	\$0	\$832,257	\$0
Fittings	\$0	\$0	\$0	\$0	\$0
INTERIOR FINISHES	\$1,529,452	\$0	\$0	\$0	\$0
Wall Finishes	\$0	\$0	\$0	\$0	\$0
Floor Finishes	\$0	\$0	\$0	\$0	\$0
Ceiling Finishes	\$1,529,452	\$0	\$0	\$0	\$0
HVAC	\$0	\$0	\$0	\$2,489,501	\$0
Cooling Generating Systems	\$0	\$0	\$0	\$2,489,501	\$0
Terminal and Packaged Units	\$0	\$0	\$0	\$0	\$0
Controls and Instrumentation	\$0	\$0	\$0	\$0	\$0
FIRE PROTECTION	\$0	\$0	\$0	\$0	\$0
Fire Protection	\$0	\$0	\$0	\$0	\$0
Sprinklers	\$0	\$0	\$0	\$0	\$0
Standpipes	\$0	\$0	\$0	\$0	\$0
ELECTRICAL	\$1,641,911	\$0	\$0	\$0	\$0
Lighting	\$1,641,911	\$0	\$0	\$0	\$0
Other Electrical Systems - Emergency Power	\$0	\$0	\$0	\$0	\$0
FIXED FURNISHINGS	\$0	\$0	\$0	\$0	\$0
Fixed Furnishings - Fixed Seating	\$0	\$0	\$0	\$0	\$0
SITWORK	\$0	\$0	\$0	\$0	\$2,281,044
Pedestrian Paving	\$0	\$0	\$0	\$0	\$0
Parking Lots	\$0	\$0	\$0	\$0	\$2,281,044
ACCESSIBILITY	\$0	\$0	\$0	\$0	\$0
Parking	\$0	\$0	\$0	\$0	\$0
Ramps	\$0	\$0	\$0	\$0	\$0
Entrances/Exit	\$0	\$0	\$0	\$0	\$0
Toilet Rooms	\$0	\$0	\$0	\$0	\$0
Additional Access	\$0	\$0	\$0	\$0	\$0

NEW LIBRARY

Table 4: Facility Description: New Library Campus - New Library

Summary of Findings								
Construction Type	Multi-Story Structure							
Roof Type	Single-Ply Membrane							
Ceiling Type	Acoustical Tile and Painted Surfaces							
Lighting	LED							
HVAC	Central HVAC							
Elevator	Yes							
Fire Sprinkler	Yes							
Fire Alarm	Yes							
Name	Year Built	Area (SF)	Total Needs 2019	Current Replacement Value	2019 FCI %	Total Needs 2024	Forecast Replacement Value	2024 FCI %
New Library	2003	127,000	\$739,754	\$36,950,747	2	\$12,265,862	\$42,836,043	29
Abbreviated Accessibility			\$6,874			\$7,969		
TOTAL			\$746,628			\$12,273,831		

CONDITION SUMMARY

General observations:

- The window glazing and seals were in good condition.
- The automatic sliding door at main entrance was reported to malfunction frequently. Other exterior doors exhibited considerable rusting.
- The single-ply membrane roof was observed to be in good condition with no evidence of leaks observed or reported.
- The boilers and chillers were functioning as intended with no reported issues.
- The LED lighting systems appeared to be in good condition at the time of the assessment.
- Other building systems at or beyond their statistical service life were designated as expired to identify potential near-term renewals.



EXTERIOR ENCLOSURE

Significant rusting was observed on the exterior steel doors.



HVAC

The circulating pump has minor corrosion on the motor and drive shaft.



HVAC

The exterior York units were functioning as intended but exhibited fin damage and minor corrosion.

Table 5. Expired Systems 2019: New Library Campus – New Library

Building	System Category	System	Priority	2019 Needs
New Library	ELECTRICAL	Other Electrical Systems - Emergency Power	High	\$124,188
New Library	EXTERIOR ENCLOSURE	Exterior Doors	Medium	\$334,586
New Library	FIRE PROTECTION	Fire Protection	High	\$280,980
			TOTAL	\$739,754

Site and Infrastructure Assessment Findings

Site General Condition

Pedestrian walkways were in generally fair condition with minor to moderate cracking observed in several locations. Numerous brick pavers were either partially or fully broken.

Surface parking pavements in the vicinity of the New Library building are addressed in the Municipal Campus Facility Condition Assessment Report along with the other Civic Center surface parking lots.

Site Improvements

A site infrastructure condition assessment was included in the scope of work for this project. The site infrastructure assessment is a visual evaluation of the site systems. The teams walked each site to determine the general condition of the systems and categorized them as follows:

- Good condition
- Fair condition and in need of repair
- Poor condition and in need of replacement

Estimated quantities were calculated by digitizing marked-up Google Earth aerial photographs which were used in lieu of site plans. The site assessment was performed, and the subsequent results grouped by location. Findings for each location were divided as follows:

- Surface Parking Lots
- Pedestrian Paving

Please note that not all locations have all of the various infrastructure systems present. We determined unit pricing for the various deficiency requirements by referencing 2017 RS Means Building Construction Cost Data and Assembly Cost Data (escalated to 2019) when available. Industry sources were used as a supplemental source for unit pricing when needed.

Table 6. Summary of 2019 Site and Infrastructure Deficiencies: New Library Campus

Asset Description	Corrective Action	Notes	Priority	Current Needs	Year
None				\$0	
			Total 2019 Needs	\$0	



SITWORK

Concrete walkways exhibited minor to moderate cracking in several locations. Numerous brick pavers were either partially or fully broken.

Abbreviated Accessibility Findings

Accessibility General Condition

As part of the facility condition assessment, an abbreviated accessibility assessment was completed. A review of the parking lots, accessible routes, ramps, entrances, paths of travel, elevators and chair lifts, toilet rooms and additional access was done, with findings summarized below.

Sufficient accessible parking spaces were observed; however additional directional signage is recommended. Alternate entrances/exits require compliant accessibility signage. Unisex restrooms require safety alarms with pull cords. Drinking fountains should be adjusted or replaced to achieve ADA compliance. One public telephone was observed but was not TTY-configured. A TTY-configured telephone should be installed. Costs associated with ADA deficiencies will not appear individually, but will appear in the aggregate total needs of the associated system.

Table 7. Summary of 2019 Abbreviated Accessibility Deficiencies: New Library Campus

Building	System Category	System	Priority	Current Needs
New Library	ACCESSIBILITY	Additional Access	Medium	\$4,576
New Library	ACCESSIBILITY	Entrances/Exit	Medium	\$30
New Library	ACCESSIBILITY	Parking	Medium	\$696
New Library	ACCESSIBILITY	Ramps	Medium	\$970
New Library	ACCESSIBILITY	Toilet Rooms	Medium	\$1,298
			Total Needs	\$7,570

APPENDICES

Appendix A -Typical System Lifecycles, Inflation Rates, and Soft Costs

System and component life cycles used in the cost models for this project were based on average service life as shown in the *Preventive Maintenance Guidebook: Best Practices to Maintain Efficient and Sustainable Buildings* published by Building Owners and Managers Association (BOMA) International. When life cycle information is not provided by BOMA, life cycles have been assigned using ALPHA's professional judgment.

Table 8. Typical Life Cycles

System	Lifecycle (Years)	System	Lifecycle (Years)
Roofing		Plumbing Fixtures	30
Built-up	25	Domestic Water Distribution	30
Composition Shingle	20	Sanitary Waste	30
Metal Panels	25	Fire Protection	
Modified Bitumen	20	Fire Sprinklers and Standpipe (Piping and Risers)	25
Standing Seam Metal	35	Fire Detection (Activation Devices)	10
Building Exterior		Fire Detection (Notification Devices and	15
Exterior Doors	25	Fire Detection (Wiring)	30
Exterior Walls (Finishes)	10-30	HVAC	
Exterior Windows	30	Cooling Generating	25
Interior Finishes		Controls	20
Interior Doors	25	Distribution	30
Ceiling (Acoustical Tile and Grids)	20	Heat Generating	30
Ceiling (Painted)	10	Terminal and Package Units	15
Walls	10	Electrical	
Floors	15	Branch Wiring	30
Built-in Equip/Specialties		Lighting	20
Built-in Equip/Specialties	20	Service and Distribution	40
Conveying Systems		Generators	20
Elevators	35	Equipment	
Chair Lifts	15	Institutional Equipment	25
Plumbing		Other Equipment	15-25

Table 9. Inflation Rates

Year	Inflation Rate
2018	1
2019	1.03
2020	1.03
2021	1.03
2022	1.03
2023	1.03
2024	1.03
2025	1.03
2026	1.03
2027	1.03
2028	1.03
2029	1.03
2030	1.03
2031	1.03
2032	1.03
2033	1.03
2034	1.03
2035	1.03
2036	1.03
2037	1.03
2038	1.03
2039	1.03
2040	1.03

Table 10. Soft Costs

Soft Cost Type	Name	Soft Cost Value
Client	All Soft Costs	\$1.20

Capital Planning v. Budgeting

While traditional budgets may be perceived as reacting to short-term needs based on the historical performance of facilities and systems, a capital plan anticipates both short- and long-term degradation by employing a facility condition assessment and predictive cost modeling.

- **Budgeting:** Traditional, cost-based, budgeting practices describe a system by which a prior period's budget is adjusted to provide for the fluctuating cost of maintaining facilities. Traditional budgeting issues may include: 1) anticipated needs; 2) organizational growth; 3) the acquisition of new assets; 4) operations and maintenance; 5) deferred maintenance; and, 6) insurance.
- **Capital Planning:** Capital planning differs from budgeting in that it considers a broader range of financial considerations over an extended timeline so as to more effectively predict and manage the fiscal needs of a real estate portfolio. Financial considerations may include the cost of capital, depreciation, organizational risk and return on investment (ROI). Similar in concept to the accounting principle of anticipating the capital depreciation of plant value, a capital renewal plan anticipates and attempts to counteract the ongoing deterioration of facility systems and components in order to extend a facility's life and value.

Facility Condition Index

A Facility Condition Index is considered to be a key building performance metric. As part of the FCA process, a facility condition index (FCI) is calculated for each facility. The FCI is used to quantify a facility's physical condition at a specific point in time and is calculated using the expired system replacement costs (costs associated with systems that are beyond average service life) and the current replacement value (CRV) of the building. Expired system replacement costs consist of work that is necessary to restore the facility to a condition equivalent to its original (like new) state.

Example: Total expired system replacement costs (Requirements) = \$3,000,000

Current Replacement Value (CRV) = \$10,000,000

$$FCI = \frac{\$3,000,000}{\$10,000,000} = .30$$



Present Value and Nominal Value

In the calculation of FCI sums, monetary values can be discounted to incorporate the time value of money, or be expressed in constant terms, ignoring the effects of inflation and interest. Because the cost of capital can vary significantly according to time, portfolio types, and project programs, all monetary terms in this report are expressed as nominal values.

- **Nominal Value:** Expresses monetary values, without adjusting for inflation or interest (also known as face value or par value).
- **Present Value:** The current worth of a future sum of money or stream of cash flows given a specified rate of return. Future cash flows can be discounted at a client specified discount rate to reflect the owner's internal cost of capital.

Hard and Soft Costs

Unless otherwise stated, the costs indicated in this report represent hard costs only. Because soft costs vary regionally and periodically, provisions for soft cost expenses should be considered in addition to the hard costs indicated. For the purpose of this report, Hard and Soft costs are defined as follows:

- **Hard costs:** Direct costs incurred in relation to a specific construction project. Hard cost may include labor, materials, equipment, etc.
- **Soft cost:** Indirect costs incurred in addition to the direct construction cost. Soft costs may include professional services, financing, taxes, etc.

Building Systems

A building system describes a mechanism, or group of mechanisms that perform a given role to maintain the functionality of a facility. Examples of building systems may include roofing, plumbing or heating, ventilation and air conditioning (HVAC) systems.

Per the Uniformat classification standard, building systems have been grouped as follows:

- Foundations
- Superstructure
- Exterior Enclosure
- Roofing
- Interior Construction
- Interior Finishes
- Conveying Systems
- Plumbing
- HVAC
- Fire Protection
- Electrical

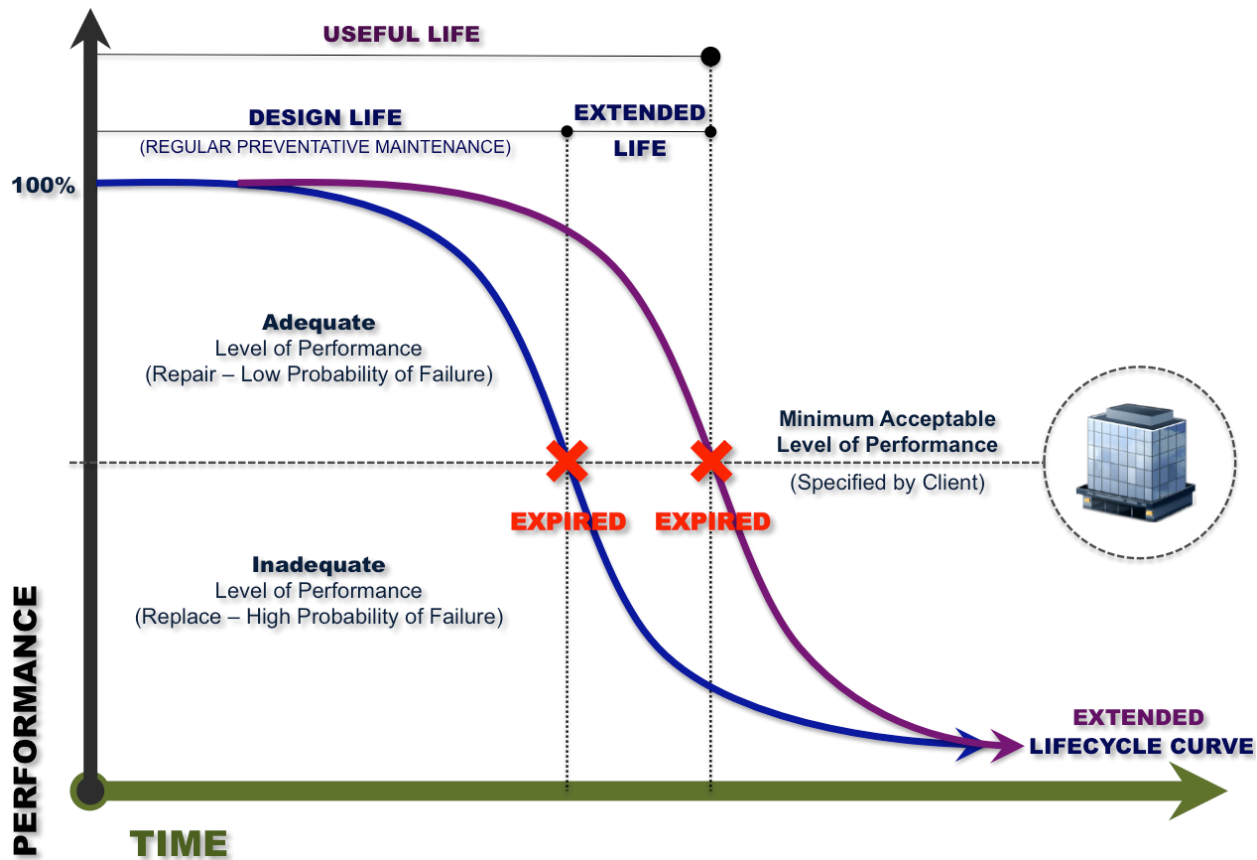
System States

The design life of a building system or component describes the duration for which a system is expected to perform within normal operational parameters. The design life may be shortened for a variety of reasons including, neglect or inadequate maintenance or extended as a result of robust preventative / predictive maintenance. This extended or shortened design life is defined as a system's useful life, and quantifies the duration for which a system, or component, operates within a minimally accepted level of performance.

As illustrated in the figure below, a facility condition analysis will make an appraisal of systems and components and recommend one of a series of actions necessary to ensure the continued functionality of a facility:

- **Missing:** A system or component may be deemed missing if the element absent, but is required for the operation of a facility (Example: ADA requirements for accessible ramps).
- **Extended:** The life cycle of a system or component may be extended beyond its anticipated design life, if the element is deemed to be performing adequately.
- **Expired:** A system or component may be recommended for replacement (at any time) if the element is deemed to be performing inadequately.

Figure 4. System or Component Life Cycle Curve



System Actions

A deficiency describes a condition in which there exists the need to repair an item that is damaged, missing, inadequate or insufficient for an intended purpose. Deficiencies are typically associated with underperforming systems or components, and describe activities that are required to extend their useful life.

- **Repair:** Describes a condition in which it is recommended that the building system or component be serviced to provide additional useful life. Repairs are curative in nature, while maintenance by contrast is preventative.
- **Replace:** Describes a condition in which it is recommended that the building system or component be removed and replaced with a new system or component. Replacement needs may vary according to building type, region, use, and maintenance management.

Multiple building systems are considered “non-renewable” because the replacement of those systems would typically be so costly as to require the replacement of the entire facility (Example: Foundations). Accordingly, there are no deficiencies or costs associated to non-renewable system.

Additionally, per client preferences, many aspects of the built environment may not be part of the scope of a facility condition analysis.

Cost Models

Cost estimation models are parametric equations used to predict the costs or the life cycle of a building system or component. The projections of the cost models are factored into capital plans, budgeting tools and other financial planning mechanisms. The rough order of magnitude cost estimates contained in this report are based on the cost models available within the client's database platform.

It is important to note that there are a variety of cost model equations employed in the building industry and it is not uncommon for prices derived from the client's database platform to vary from external references. If required, adjustments can typically be made to the facility condition data in order to facilitate comparison with external cost models, better reflect local conditions or perform sensitivity analyses.

Appendix C - Glossary

ACBM: Asbestos-containing Building Material

ADA: Americans with Disabilities Act

AHERA: Asbestos Hazard Emergency Response Act

ALPHA: ALPHA Facilities Solutions, LLC

Alterations: Work performed to change the interior arrangements or other physical characteristics of an existing facility or fixed equipment so that it can be used more effectively for its current designated purpose or adapted to a new use.

ASHRAE: American Society of Heating, Refrigerating and Air Conditioning Engineers

ASTM: American Society for Testing and Materials

BOMA: Building Owners and Managers Association

Budgeting: A system by which a prior period's estimate of income and expenditure is adjusted to account for operational realities in order to provide for the cost of maintaining facilities. Traditional budgeting issues may include anticipated needs, organizational growth, the acquisition of new assets, operations and maintenance, deferred maintenance and insurance.

Building: An enclosed and roofed structure that can be traversed without exiting to the exterior.

Building Addition: An area, space or component of a building added to the existing structure, after the original building's year built date.

Capital Renewal: The planned replacement of building subsystems such as roofs, electrical systems, HVAC systems, and plumbing systems that have reached the end of their useful lives. Without significant reinvestment in building subsystems, older facilities will fall into a state of deteriorating condition and functionality, and the repair and maintenance costs will increase (International Facilities Management Association).

Calculated Next Renewal: The year a system or element would be expected to expire, based solely on the date it was installed and the expected service life of the system.

Condition: Condition refers to the state of physical fitness or readiness of a facility, system or systemic element for its intended use.

Cost Model: Parametric equations used to quantify the condition of building systems and estimate the cost necessary to sustain a facility over a given set of reporting periods. These estimated costs can be presented over a timeline to represent a capital renewal schedule.

Current Replacement Value (CRV): CRV is a standard industry cost estimate of materials, supplies and labor required to replace facility at existing size and functional capability. Please note that the terms Plant Replacement Value and Current Replacement Value have the same meaning in the context of determining Facility Condition Index.

Deficiency: A deficiency describes a condition in which there exists the need to repair a building system or component that is damaged, missing, inadequate or insufficient for an intended purpose.

Element: Elements are the major components that comprise building systems.

Facility: A facility refers to site(s), building(s), or building addition(s) or combinations thereof that provide a particular service or support of an educational purpose.

Facility Condition Assessment (FCA): The process of performing a physical evaluation of the condition of a facility and its systems. The findings of this analysis may be used in conjunction with cost models to estimate the current and future funding streams necessary to maintain a real estate portfolio.

Facility Condition Index (FCI): FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's deficiencies to the Current Replacement Value of the facilities – the higher the FCI, the poorer the condition of the facility. After an FCI is established for all buildings within a portfolio, a building's condition can be ranked relative to other buildings. The FCI may also represent the condition of a portfolio based on the cumulative FCIs of the portfolio's facilities.

Gross Square Feet (GSF): The size of the enclosed floor space of a building in square feet, measured to the outside face of the enclosing walls.

Hard Costs: Direct costs incurred in relation to a specific construction project. Hard costs may include labor, materials, equipment, etc.

Heating, Ventilation and Air Conditioning (HVAC): A term used to describe building systems responsible for maintaining the temperature, humidity and air quality control.

IFMA: International Facilities Management Association.

Indoor Air Quality (IAQ): A metric used to quantify the air quality within and around buildings and structures, especially as it relates to the health and comfort of building occupants.

Install Year: The year a building or system was built or the most recent major renovation date (where a minimum of 70% of the system's Current Replacement Value (CRV) was replaced).

Inflation: The trend of increasing prices from one year to the next, representing the rate at which the real value of an investment is eroded and the loss in spending power over time.

Interest: The charge for the privilege of borrowing money, typically expressed as an annual percentage rate and commonly calculated using simple or compound interest calculation.

Life Cycle: The period of time that a building, system or element can be expected to adequately serve its intended function.

Maintenance: Work necessary to realize the originally anticipated life of a fixed asset, including buildings, fixed equipment and infrastructure. Maintenance is preventative, whereas repairs are curative.

Mechanical, Electrical and Plumbing (MEP): A term used to describe building systems related to the provision of HVAC, electric and plumbing services to a facility.

Needs: In the context of this report, needs are the backlog of capital renewal requirements.

Next Renewal: The assessor adjusted expected useful life of a system or element as a result of on-site inspection.

Nominal Value: A value expressed in monetary terms for a specific year or years, without adjusting for inflation – also known as face value or par value.

Operations: Activities related to normal performance of the functions for which a building is used (e.g., utilities, janitorial services, waste treatment).

O&M: Operations and Maintenance

Parametric Cost Modeling: Parametric statistics is a branch of statistics that assumes that the data has come from a type of probability distribution and makes inferences about the parameters of the distribution.

Plant Replacement Value (PRV): PRV represents the cost to design and construct a notional facility to current standards to replace an existing facility at the same location. Please note that the terms Plant Replacement Value (PRV) and Current Replacement Value (CRV) have the same meaning in the context of determining Facility Condition Index (FCI).

Present Value (PV): The current worth of a future sum of money or stream of cash flows given a specified rate of return. Future cash flows are discounted at a client specified discount rate.

Real Interest Rate: A net interest rate adjusted to remove the effects of inflation. It is the amount by which the nominal interest rate is higher than the inflation rate.

Repairs: Work to restore damaged or worn-out facilities to normal operating condition. Repairs are curative, whereas maintenance is preventative.

Replacements: An exchange of one fixed asset for another that has the same capacity to perform the same function. In contrast to repair, replacement generally involves a complete identifiable item of reinvestment (e.g., a major building component or subsystem).

Return on Investment (ROI): ROI is a financial indicator used to evaluate the performance of an investment and as a means to compare benefit.

Rough Order of Magnitude (ROM): ROM cost estimates are the most basic of cost estimate classifications.

RSMeans: An independent third-party provider of building industry construction cost data.

Site: A facility's grounds and its utilities, roadways, landscaping, fencing and other typical land improvements needed to support the facility.

Soft Costs: Indirect costs incurred in addition to the direct construction cost. Soft costs may include professional services, financing, taxes, etc.

System: System refers to building and related site work elements as described by ASTM Unifomat II, Classification for Building Elements (E1557-97), a format for classifying major facility elements common to most buildings. Elements usually perform a given function, regardless of the design specification, construction method or materials used. See also, "Unifomat II".

Unifomat II: Unifomat II (commonly referred to simply as Unifomat), is ASTM Unifomat II, Classification for Building Elements (E1557-97) – A methodology for classifying major facility components common to most buildings.

Year Built: The year that a building or addition was originally built, based on substantial completion or occupancy.

Notes